

BUDGET - FINANCIAL YEAR 2017-2018

INCOME CATEGORIES		2017-2018	Notes
Grants		£ -	
Bank Interest		£ 5.00	
Other Income		£ -	
South Kilworth Rd Field		£ -	
Allotment Association		£ 50.00	
Urban Grass Cutting Contribution		£ 427.50	From Leicestershire County Council
Return of VAT		£ 2,984.52	
Estimated TOTAL		£ 3,467.02	

EXPENSE CATEGORIES	Sub-totals	2017-2018	Notes
General Administration	£ 9,760.00		
Audit Fee		£ 260.00	£200 Grant Thornton & £60 Internal Audit
Clerk's Allowances		£ 300.00	£10pm, home as office & £6pm, broadband. Increase to £25 in 2017-18 as no review since 2006
Clerk's Salary		£ 7,000.00	Increase includes potential extra hours for the Neighbourhood Plan & any unforeseen extra work
Computing Equipment		£ 200.00	£200 a year for 2016-2017, 2017-18 & 2018-19 towards replacing Clerk's laptop
Election Expenses		£ 100.00	Budget £100 a year until next election year 2019 to cover expenses
Hire of Meeting Room		£ 150.00	
Insurance		£ 750.00	
Office Expenses		£ 300.00	
Subscriptions		£ 400.00	LRALC, RCC, SLCC, CPALC & LRPFA
Training Expenses		£ 200.00	
Travel Expenses		£ 100.00	
Arts and Entertainment	£ 500.00	£ 500.00	
Allotments - Rent	£ 50.00	£ 50.00	£50 paid to HDC for rent of Bufton Allotments
Open Spaces	£ 6,500.00		
Grass Cutting		£ 3,200.00	LCC Urban Grass Cutting contribution for 2017 season is £427.54
Hedge and Tree Maintenance		£ 500.00	Includes the removal of the tress with Dutch Elm disease
Litter & Dog Waste Bin Emptying		£ 600.00	
Maintenance		£ 1,000.00	
S.Kilworth Rd Field Improvements		£ 1,000.00	Expected legal expenses
Triangle Renovations		£ 200.00	Flower planters
Playgrounds	£ 1,650.00		
Play Areas Inspection		£ 150.00	
Maintenance		£ 1,000.00	
Equipment Reserve		£ 500.00	
Public Information	£ 550.00		
Website		£ 350.00	£250 website hosting 2commune for precept <£15k & £50 per year for email A/C
Newsletters/Adverts/Information		£ 200.00	Newsletter set up
Section 137 Payments		£ -	Expenditure Limit for 2016/17 was £7.42. Number of electors is 361 in 2016/17
Contingency Fund		£ -	
General Reserves		£ 2,000.00	

Estimated TOTAL EXPENSES

£ 21,010.00

**Budget Requirement
Council Tax Support Grant
Precept Requirement**

**£17,542.98
£0.00
£17,542.98**

Expected Balances Carried Forward to 2017-2018	£ 3,516.62	
Earmarked Funds C/F from previous year(s)	£ 2,300.00	In 2016/17 £2,000 towards lighting improvements at the Village Hall. £200 towards replacing the clerk's laptop and £100 towards election expenses in 2019