

Brampford Speke
Budget Proposal 2017 -2018

	Description	2015-2016 (Actual)	2016-2017 (Budget)	2016-2017 (Forecast)	2017-2018 (Planned)	Variance Explanation
Income	Precept	6395	6395	6395	6408	
	CTDG		104	104	92	
	Defibrillator	600	0	0	0	
	P3 Footpaths	0	100	100	0	
	Bank Interest	15	15	15	15	
	PTF Grant	0	666	666	0	
	Gritter	0	1502	1502	0	
	Ex-Gratia	0	550	550	0	
	VAT Refund	518	400	250	250	
Total		7528	9732	9582	6765	
Expenditure	Clerk					
(excludes expenditure from EMR)						
	Clerks Wages (Inc TAX)	2440	2530	2530	2705	includes wages/mileage/WFH/expenses
	Computer	0	100	45	0	£55 EMR for repairs
	Sub Total	2440	2630	2575	2705	
	Administration & Subscriptions					
	Councillors Expenses	0	50	50	50	
	Fees (audit)	0	100	0	100	
	Insurance	244	252	252	270	
	DALC Sub	71	72	72	75	
	Sub Total	315	474	374	495	
	Projects & Assets					
	Footpaths	204	800	887	715	Equipment servicing & repairs & footpath repairs 2016-2017 from EMR
	Noticeboard	497	0	0	0	
	Highways	1616	500	500	500	Gritting provision (does not include purchase of equipment)
	Verges	0	0	0	300	Grass cutting provision
	Defibrillator	0	1716	1716	0	
	N'hood Watch	46	50	0	50	
	Village Hall	2000	2000	1000	2000	
	Sub Total	4363	5066	4103	3565	
Total		7118	8170	7052	6765	

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Precept 2017 - 2018

Forecast Earmarked Reserves

2016-2017

(year end)

2017-2018 (start)

Income	£	6,765.00	Footpaths	95	95
Expenditure	£	6,765.00	Election	300	300
			Clerks computer	55	55
Precept	£	6,408.00	Highways projects	2000	2000
No of D rate properties at 98% Collection		154	General 3 month Reserves	3000	3000
Band D Parish Charge	£	41.61	Verges	0	1000
			Community Grant Fund	0	2000
			Total	5450	8450