

Padbury Parish Council Budget 2017/18 Draft		345.22	To 31/03/17	347.35	To 06/12/17		349.44	Tax base
		49.24		53.26			61.53	Band D equivalent
		Budget	Year End	Budget	YTD	Estimated Y/E	Budget Proposal	
		2016-17	2016-2017	2017-18		2017-18	2018-2019	
Assured Income								
Precept		17000	17000.00	18500	18,500	18,500	21,500	Band D equivalent = +£8.27/YR £0.16/WK
National Grant towards Precept		195	195.00	0				
Wayleaves	(Western Power)	4.60						
Bucks CC Devolved Allowance		1697	3394.87	1697			1697	
		18897	20590	20197	18,500	18,500	23197	
Possible Income								
Padbury Village FC		725	700.00	725	700	700	700	
Padbury TC		600	784.85	600		790	790	include lighting charge
Youth Club		150	150.00	150	150	150	150	
Misc Pitch Hire		-						
Pavilion Hire		200		200		0		There has been no hiring 2016/18
Newsletter Advertising		800	869.00	800	504	504	500	Large Reduction this year, no plans to increase
Transparency Code Grant			697.00					
Community Chest Grant			700.00					
Bank Interest Received			39.47		4	8		
Millenium Wood Donations			1200.00		900	1200		
		2475	5140	2475	2258	3352	2140	
TOTAL INCOME		21372	25730	22672	20,758	21,852	25337	
Village Amenities								
E.On - Street Lights	Quarterly Maintenance	600	275.50	600	679	815.5	600	
Npower - Street Lights	Electricity per month	2125	1438.24	2200	2237	2800	2520	Invoicing now current
Street Lighting	Repairs	250	0.00	250	75	100	100	
	Replacement lanterns	1500	2640.00	1000	710	710	1000	
Devolved Services	Costs of provision	2750	1920.00	3000	1000	1400	1800	9 x £200
	Miscellaneous expenses	250		250		250	250	
	Reserve fund for provision after 2018/19 year						1000	
AVDC - Dog Bins		250	180.54	250		334	300	
Newsletter		1500	1403.12	1500	685	1400	1500	
Play Around the Parish summer sessions		335	335.00	350	340	340	340	Already agreed same price as last year.
Best Kept Village Competition		20	20.00	25		25	25	
Christmas tree		50	26.00	50		50	50	
		9630	8238	9475	5726	8224.5	9485	

Sports & Leisure:	Water	375	267.40	375	221	290	375	
Sports Field/Pavilion/Play Area	Electricity	1600	856.65	1600	1012	1600	1500	Now have an accurate meter + this year includes £150 of rebate fo
	Mowing/Fuel/Hedgecutting	1600	1272.14	1700	1412	1700	2000	Agreed the sportsfield needs mowing more frequently
	New mower/attachments for tractor						1300	Part funded from reserves
	Gates	360	360.00	360	180	360	360	
	Fire Extinguisher Service etc	100	140.52	100		145	150	
	Maintenance(Building/Equipment)		2174.36		323	400	400	
	Misc - repairs etc	1000		750			750	
	Caretaker			500	346	550	550	incl supplies
Play Area	Mowing			150	360	360	360	
	Play area - annual rent & RoSPA	300	248.50	300	144	250	300	
	Misc			75			75	
	Hedge Trimming - Play Area			50		50	50	
Millenium Wood	Hedge Trimming			75	1097	1100	0	Money available from donation not accounted for in Income
		5335	5320	0	6035	5095	6805	8170
Administration								
	Clerk's salary incl PAYE	3000	3213.89	3000	1934	3000	3100	
	Clerk's Expenses	350	911.53	350	197	300	350	
	Transparency Code (incl website & laptop costs)				180	180	250	
	Annual Audit (Internal & External)	250	221.40	275	239	239	550	No external audit if revenue or expenditure less than £25k
	Training and Elections							
	Cllr and Clerk - BALC	150	63.94	350	121	250	350	New Clerk Cilca
	Elections	0		0			0	
	Insurance							
	General	2500	1724.39	2000	1799	1799	1900	
	Subscriptions							
	SLCC	75		77		80	80	
	Other NDSC/BALC/Bucks Playing Field/NBPPC/ICO	300	325.25	300	187	250	250	
Other								
	Donations							
	Padbury Church - S137	500	0.00	500		1000	500	Include or remove donation
	Other	100		100	20	20	50	
	Misc - Unforeseen	500		0	141	200	200	
	MVAS /Speedwatch		1899.97	100	40	100	100	
	VAT Reclaim		1970.33	0				
	Transfer from savings account		3000.00					
		7725	13331	0	7052	4858	7418	7680
Total of payments we have to make		22690	23889	0	22562	15679	22,448	25335
	Total receipts from all sources	21372	25730	0	22672	20,758	21,852	25337
	total expenditure of all types	22690	21918	0	22562	15679	22,448	25335
net		-1318	3812	0	110	5,079	-596	2