

DRAFT BUDGET 2017/18

INCOME	2016/2017 Y2D	2016/2017 Budget	2017/2018 Budget	Diff 16v17	
Band D equivalent houses	208.32		216.32	8	Projected 8 ne
Precept per D equivalent	80.59	80.59	79.23	- 1.36	-1.7%
Precept % increase					
INCOME					
Precept	16,838.50	16,788.50	17,138.50	300.00	1.8%
EON & Wayleave payments	60.69	200.00	150.00	- 50.00	-25.0%
BCC grass cutting refund				-	
Grants				-	
Interest	28.38	50.00	10.00	- 40.00	-80.0%
Other		200.00			0.0%
Total Income	16,927.57	17,238.50	17,298.50	210.00	1.2%

EXPENDITURE	2016/2017 Y2D	2016/2017 Budget	2017/2018 Budget	Diff 16v17	
Admin					
Clerk's salary	3,668.50	5,382.00	5,382.00	-	
Other admin expenses	655.32	1,750.00	1,000.00	- 750.00	Reduction in e
Audit	1,600.00	350.00	350.00	-	
Legal & Professional		250.00	250.00	-	
Election				-	
Insurance	1,814.18	1,200.00	1,500.00	300.00	Projected incr
Children's playground	76.44	1,000.00	1,500.00	500.00	Increase to su
Contributions		150.00	150.00	-	
Dog bins servicing/purchase & replacement		600.00	700.00	100.00	Additional bir
Electricity	937.05	1,200.00	1,500.00	300.00	Additional ligh
Events		1,200.00	500.00	- 700.00	
Grass cutting/weed control	681.00	1,200.00	1,400.00	200.00	Allowance for
Hall					
Rates		250.00	500.00	250.00	Possible share
Maintenance & repairs			300.00	300.00	Contribution t
Street Lights					
Maintenance & repairs		756.50	606.50	- 150.00	Reduction foll
New lamps/boxes		1,500.00	1,500.00	-	
BUDGETED TOTAL COSTS	9,432.49	16,788.50	17,138.50	350.00	

2016/17 Budget	16,838.50
2017/18 Budget	17,138.50
Diff	300.00
Diff as %	1.8%