

Gainford & Langton Parish Council - Budget (2017/18)

	Budget 2016/17	Estimate EOY	2017/18
Clerk	7600	7600	7600
CDALC/SLCC	255	300	320
Insurance	1100	1050	1100
Broadband/Mobile	240	240	240
Audits	450	360	400
General Admin/sundries	385	880	600
Rents (Spa/Rec field)	635	724	750
Websites	450	450	450
GAP	540	540	540
Grass Cutting	3400	3400	3400
Floral Displays	2900	2700	2900
Community Event Fund	2000	1200	1400
Maintenance	3100	3000	3100
Litter picking	900	900	900
Donations	400	400	400
Community Buildings	2000	2000	2000
Recreation Field	3000	3000	3000
Youth projects	3200	2800	3000
Asset Management	3300	3100	3300
Small Grants Fund	600	600	600
Chairman's Fund	200	200	200
Training	200	-	-
Publicity & Social Media	295	-	-
Christmas tree/lights			700
Totals	37100	35444	36900

Recommendation to budget for 2017/18

Community event fund reduced due to the level of income received from the annual bonfire event

Training and publicity budgets not spent so carried in reserves for 2017/18 and no budget for this year

Addition of Christmas lights budget – costs of tree/erection/removal

Admin budget increased to include Confluence fees – higher figure this year was largely due to additional room hire costs and Confluence fees

Youth costs reduced to £3000 to cover the anticipated increase in fees from 2017 to DCC. The budget of 3200 for the last 2 financial years has been under spent by £840 for the last 2 financial years.

The anticipated account balances at 31 March 2017 - £49000

Spend from reserves and ring fence future projects

Money ring fenced for 2017/18

Neighbourhood Plan - £15300 (includes anticipated underspend from 2016/17 of £5300)

Bench replacements £4000

Future planning (sports and recreation improvements) £5000

Youth - £840 (2 year underspend)

Contingency - £5000

Training/Media - £495

The tax base for 2017/18 will be 493.7 (+1 from 2016/18)

I recommend this budget to the council. The parish council element of the council tax would be £74.74 - No increase for 2017/18

Martin Clark
RFO/Clerk