

Gainford & Langton Parish Council - Budget (2016/17)

	Budget 2015/16	Estimate EOY	Agreed 2016/17
Clerk	7598	7600	7600
CDALC/SLCC	250	249	255
Insurance	1000	1012	1100
Broadband/Mobile	240	240	240
Audits	520	426	450
General Admin/sundries	385	380	385
Rents (Spa/Rec field)	635	635	635
Websites	400	400	400
GAP	480	480	540
Grass Cutting	3400	3200	3400
Floral Displays	2500	2500	2900
Community Event Fund	2600	2000	2000
Maintenance	3000	2950	3100
Litter picking	1000	900	900
Donations	200	200	400
Community Buildings	2000	2000	2000
Recreation Field	3000	3000	3000
Youth projects	3500	2800	3200
Asset Management	3200	3000	3300
Small Grants Fund	800	600	600
Chairman's Fund	200	200	200
Training	-	-	200
Publicity & Social Media			295
Total	36908	34772	37100

Agreed changes to budget for 2016/17 – 11 January 2016

1. Small increases to the insurance, maintenance, floral displays*, and asset management** budgets

*Floral displays – Summer planting and water management of all the hanging baskets along the A67 in Gainford, the planters at gateway (West and East ends of village), village hall, planters and bedding areas on the island by the statue and the old Lord Nelson building.

**Asset management - See Asset Register for a full list of items <http://www.gainfordnet.org.uk/publications.php>

2. An increase in the payments to the caretaker of GAP

3. Small reductions in youth project and community event budgets

4. Small Grant Fund reduced to £600

5. Donations budget increased to £400

6. Training (includes Clerk and Councillor) budget of £200

7. A publicity and social media budget of £295

Agreed spend from reserves and ring fenced future projects

Money ring fenced for 2016/17 from reserves for projects:

£9600 - Neighbourhood Plan (includes contingency of £1600)

£3500 – street furniture improvements – litter/dog/salt bins, benches, planters

£4000 - Bus shelter(s)

£2000 – Towards the costs of having a village Christmas tree from 2016

£5000 – Future planning (sports and recreation improvements)

Agreed precept 2016/17 - £37100 (11 January 2016 Finance Meeting)

No increase in the parish council element of the council tax for 2016/1

Martin Clark
RFO/Clerk