

Little Paxton Parish Council  
Budget 2016/2017

<b>BUDGET 2016/2017</b>								
					APPROVED			
<b>Income</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	Notes	<b>Variance Amount</b>	<b>Variance %</b>
VAT Repayment previous year	300.00	500.00	500.00	250.00	500.00		250.00	50.00
VAT Repayment current year	2500.00	2500.00	2500.00	2500.00	3000.00	1	500.00	16.67
Allotment Rents	1096.50	1115.00	1250.00	1300.00	1495.00	2	195.00	13.04
Playing Field Maintenance Charge	247.50	285.00	475.00	475.00	475.00	3	0.00	0.00
Bank Interest received	360.00	0.00	0.00	225.00	175.00	4	-50.00	-28.57
Cemetery Fees	1000.00	750.00	750.00	500.00	800.00	5	300.00	37.50
Village Hall Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Scouts HQ Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Pavilion Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Newsletter Sponsor/Adverts/Fundraising	100.00	180.00	160.00	50.00	30.00	6	-20.00	-66.67
Paxfest Donations & Fun Dog Show Registrati	50.00	60.00	275.00	375.00	500.00	7	125.00	25.00
Insurance claim	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Village Hall refunds	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Misc Income		0.00	0.00	0.00	0.00		0.00	0.00
Community Pavilion Electricity contribution			250.00	250.00	250.00	8	0.00	0.00
Grants Received			0.00	0.00	0.00		0.00	0.00
CIL (Meaningful proportion)			0.00	0.00	0.00		0.00	0.00
<b>Total Income</b>	<b>£5,684.00</b>	<b>£5,420.00</b>	<b>£6,190.00</b>	<b>£5,955.00</b>	<b>£7,255.00</b>		1300.00	17.92
<b>Expenditure</b>								
Audit Fees	740.00	530.00	530.00	610.00	642.00	9	32.00	4.98
Insurance	4800.00	4800.00	4048.00	4350.00	4116.00	10	-234.00	-5.69
Salaries/Pensions/NI	37341.00	41530.00	47069.00	50518.00	54071.00	11	3553.00	6.57
Jobs for the Future Scheme	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Village Donations	2000.00	2500.00	2000.00	2000.00	2000.00	12	0.00	0.00
Village Donations s137	2500.00	2500.00	1000.00	1000.00	1000.00	13	0.00	0.00
Election Expenses	225.00	0.00	0.00	0.00	200.00	14	200.00	100.00
Annual Parish Meeting	100.00	100.00	100.00	100.00	25.00		-75.00	-300.00
Newsletter Printing	1600.00	1652.00	1820.00	1820.00	1720.00	15	-100.00	-5.81
Delivery Newsletter(4)	180.00	220.00	220.00	275.00	275.00	16	0.00	0.00



<b>Trees</b>								
Annual Inspection	£0.00	£522.00	£522.00	£425.00	£425.00	30	0.00	0.00
Tree Maintenance	£500.00	£1,500.00	£1,500.00	£1,500.00	£0.00		-1500.00	0.00
<b>Sub Total</b>	<b>£500.00</b>	<b>£2,022.00</b>	<b>£2,022.00</b>	<b>£1,925.00</b>	<b>£425.00</b>		-1500.00	-352.94
<b>Allotments</b>								
Rent	150.00	150.00	150.00	150.00	150.00		0.00	0.00
Water Charges	300.00	300.00	300.00	300.00	300.00		0.00	0.00
Allotment Maintenance	600.00	600.00	600.00	600.00	766.00		166.00	21.67
<b>Sub Total</b>	<b>£1,050.00</b>	<b>£1,050.00</b>	<b>£1,050.00</b>	<b>£1,050.00</b>	<b>£1,216.00</b>		166.00	13.65
<b>Highways &amp; Footpaths</b>								
Street Lights Electricity	1080.00	1080.00	1080.00	1080.00	1515.00		435.00	28.71
Street Lights Maintenance	950.00	1076.00	1260.00	1100.00	1154.00	31	54.00	4.68
Street Light Renewal	1500.00	1500.00	1500.00	1500.00	0.00	32	-1500.00	#DIV/0!
<b>Sub Total</b>	<b>£3,530.00</b>	<b>£3,656.00</b>	<b>£3,840.00</b>	<b>£3,680.00</b>	<b>£2,669.00</b>		-1011.00	-37.88
<b>Floodlighting</b>								
Flood light Electricity	300.00	300.00	300.00	300.00	300.00		0.00	0.00
Flood light Maintenance	250.00	250.00	250.00	250.00	250.00		0.00	0.00
<b>Sub Total</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>		0.00	0.00
<b>Cemetery</b>								
Cemetery Maintenance	1000.00	1000.00	1000.00	1000.00	1000.00		0.00	0.00
Churchyard Maintenance	1000.00	1000.00	1700.00	1000.00	1000.00	33	0.00	0.00
<b>Sub Total</b>	<b>£2,000.00</b>	<b>£2,000.00</b>	<b>£2,700.00</b>	<b>£2,000.00</b>	<b>£2,000.00</b>		0.00	0.00
<b>Community Events</b>								
Paxfest	£1,200.00	£1,800.00	£2,140.00	£1,560.00	£1,620.00		60.00	3.70
Christmas Fayre Hall Rent	£0.00	£100.00	£100.00	£100.00	£0.00		-100.00	0.00
Diamond Jubilee Celebrations 2012	£2,000.00	£0.00	£0.00	£0.00	£0.00		0.00	0.00
<b>Sub Total</b>	<b>£3,200.00</b>	<b>£1,900.00</b>	<b>£2,240.00</b>	<b>£1,660.00</b>	<b>£1,620.00</b>		-40.00	-2.47

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							0.00	
Equipment Renewals (General)	500.00	500.00	500.00	500.00	1000.00	34	500.00	50.00
General Reserve	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Community Building Mill Lane	4000.00	4000.00	0.00	0.00	0.00	34	0.00	0.00
Cemetery Reserve			4000.00	4000.00	5000.00	34	1000.00	40.00
Garage replacement Reserve					2000.00		2000.00	0.00
Queen Elizabeth 2012 Jubilee	0.00	0.00	0.00	0.00	0.00		0.00	0.00
<b>Sub Total</b>	<b>£4,500.00</b>	<b>£4,500.00</b>	<b>£4,500.00</b>	<b>£4,500.00</b>	<b>£8,000.00</b>		3500.00	43.75
<b>Total Expenditure</b>	<b><u>£83,773.50</u></b>	<b><u>£88,255.00</u></b>	<b><u>£94,505.00</u></b>	<b><u>£99,995.00</u></b>	<b><u>£105,556.00</u></b>			
Summary								
Expenditure	£83,773.50	£88,255.00	£94,505.00	£99,995.00	£105,556.00			
Income	£5,684.00	£5,420.00	£6,190.00	£5,955.00	£7,255.00			
Precept	£78,089.50	£82,835.00	£88,315.00	£94,040.00	£98,301.00			
Less: reserves	0.00	0.00	0.00	0.00	0.00			
Precept	<b>£78,089.50</b>	<b>£82,835.00</b>	<b>£88,315.00</b>	<b>£94,040.00</b>	<b>£98,301.00</b>			
Increase from previous year	£4,428.50	£4,745.50	£5,480.00	£5,725.00	£4,261.00			
% increase	6.01%	6.07%	6.60%	6.48%	4.53%			
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>			
Tax Base for Band D	1340	1343	1390	1476	1476			
Band D Charge	£58.27	£61.68	£63.54	£63.71	£66.59			