

Little Paxton Parish Council
Budget 2017/2018

BUDGET 2017/2018								
	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED			
Income	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Notes	Variance Amount	Variance %
VAT Repayment previous year	500.00	500.00	250.00	500.00	500.00		0.00	0.00
VAT Repayment current year	2500.00	2500.00	2500.00	3000.00	3000.00	1	0.00	0.00
Allotment Rents	1115.00	1250.00	1300.00	1495.00	1397.00	2	-98.00	-6.56
Playing Field Maintenance Charge	285.00	475.00	475.00	475.00	550.00	3	75.00	15.79
Bank Interest received	0.00	0.00	225.00	175.00	120.00	4	-55.00	-31.43
Cemetery Fees	750.00	750.00	500.00	800.00	1000.00	5	200.00	25.00
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	25.00		15.00	150.00
Pavilion Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Newsletter Sponsor/Adverts/Fundraising	180.00	160.00	50.00	30.00	75.00	6	45.00	150.00
Paxfest Donations & Fun Dog Show Registrati	60.00	275.00	375.00	500.00	750.00	7	250.00	50.00
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	0.00
Community Pavilion Electricity contribution		250.00	250.00	250.00	250.00	8	0.00	0.00
Grants Received		0.00	0.00	0.00	0.00		0.00	0.00
CIL (Meaningful proportion)		0.00	0.00	0.00	108406.00	9	108406.00	
S106 contributions					0.00	10		0.00
Total Income	£5,420.00	£6,190.00	£5,955.00	£7,255.00	£116,093.00		108838.00	1500.18
								0.00
Expenditure								
Audit Fees	530.00	530.00	610.00	642.00	822.00	11	180.00	28.04
Insurance	4800.00	4048.00	4350.00	4116.00	4220.00	12	104.00	2.53
Salaries/Pensions/NI	41530.00	47069.00	50518.00	54071.00	56558.00	13	2487.00	4.60
Village Donations	2500.00	2000.00	2000.00	2000.00	2000.00	14	0.00	0.00
Village Donations s137	2500.00	1000.00	1000.00	1000.00	1000.00	15	0.00	0.00
Election Expenses	0.00	0.00	0.00	200.00	0.00	16	-200.00	-100.00
Annual Parish Meeting	100.00	100.00	100.00	25.00	25.00		0.00	0.00
Newsletter Printing	1652.00	1820.00	1820.00	1720.00	1760.00	17	40.00	2.33
Delivery Newsletter(4)	220.00	220.00	275.00	275.00	275.00	18	0.00	0.00

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Trees								
Annual Inspection	£522.00	£522.00	£425.00	£425.00	£425.00	35	0.00	0.00
Tree Maintenance	£1,500.00	£1,500.00	£1,500.00	£0.00	£0.00		0.00	0.00
Sub Total	£2,022.00	£2,022.00	£1,925.00	£425.00	£425.00		0.00	0.00
Allotments								
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	350.00		50.00	16.67
Allotment Maintenance	600.00	600.00	600.00	766.00	800.00	36	34.00	4.44
Sub Total	£1,050.00	£1,050.00	£1,050.00	£1,216.00	£1,300.00		166.00	13.65
Highways & Footpaths								
Street Lights Electricity	1080.00	1080.00	1080.00	1515.00	1692.00		177.00	11.68
Street Lights Maintenance	1076.00	1260.00	1100.00	1154.00	1154.00	37	0.00	0.00
Street Light Renewal	1500.00	1500.00	1500.00	0.00	500.00	38	500.00	0.00
Sub Total	£3,656.00	£3,840.00	£3,680.00	£2,669.00	£3,346.00		677.00	25.37
Floodlighting								
Flood light Electricity	300.00	300.00	300.00	300.00	320.00		20.00	6.67
Flood light Maintenance	250.00	250.00	250.00	250.00	200.00		-50.00	-20.00
Sub Total	550.00	550.00	550.00	550.00	520.00		-30.00	-5.45
Cemetery								
Cemetery Maintenance	1000.00	1000.00	1000.00	1000.00	1000.00		0.00	0.00
Churchyard Maintenance	1000.00	1700.00	1000.00	1000.00	1000.00	39	0.00	0.00
Sub Total	£2,000.00	£2,700.00	£2,000.00	£2,000.00	£2,000.00		0.00	0.00
Community Events								
Paxfest	£1,800.00	£2,140.00	£1,560.00	£1,620.00	£2,780.00		1160.00	71.60
Christmas Fayre Hall Rent	£100.00	£100.00	£100.00	£0.00	£0.00		0.00	
Sub Total	£1,900.00	£2,240.00	£1,660.00	£1,620.00	£2,780.00		1160.00	71.60

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Equipment Renewals (General)	500.00	500.00	500.00	1000.00	1000.00	40	0.00	0.00
General Reserve	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Community Building Mill Lane	4000.00	0.00	0.00	0.00	0.00	40	0.00	0.00
Cemetery Reserve		4000.00	4000.00	5000.00	5000.00	40	0.00	0.00
Garage replacement Reserve				2000.00	2000.00	40	0.00	0.00
CIL Payments	0.00	0.00	0.00	0.00	108406.00	41	108406.00	0.00
								0.00
Sub Total	£4,500.00	£4,500.00	£4,500.00	£8,000.00	£116,406.00		108406.00	1355.08
Total Expenditure	<u>£88,255.00</u>	<u>£94,505.00</u>	<u>£99,995.00</u>	<u>£105,556.00</u>	<u>£219,008.00</u>			
Summary								
Expenditure	£88,255.00	£94,505.00	£99,995.00	£105,556.00	£219,008.00			
Income	£5,420.00	£6,190.00	£5,955.00	£7,255.00	£116,093.00			
Precept	£82,835.00	£88,315.00	£94,040.00	£98,301.00	£102,915.00			
Less: reserves	0.00	0.00	0.00	0.00	0.00			
Precept	£82,835.00	£88,315.00	£94,040.00	£98,301.00	£102,915.00			
Increase from previous year	£4,745.50	£5,480.00	£5,725.00	£4,261.00	£4,614.00			
% increase	6.07%	6.60%	6.48%	4.53%	4.69%			
	Actual	Actual	Actual	Actual	Estimate			
Tax Base for Band D	1343	1390	1476	1523	1523			
Band D Charge	£61.68	£63.54	£63.71	£64.54	£67.57			