

Spratton Parish Council
SPC2016-17 DRAFT_BUDGET_PRECEPT_V2.xls

RECIPTS (INCOME)	Projected 2015/16	Actual 2015/16	Variance	Projected 2016/7	Actual 2016/17	Variance
Precept	£0.00		£0.00	£39,000.00		£39,000.00
Burial/Memorial Fees	£1,400.00		£1,400.00	£1,400.00		£1,400.00
Bank Interest	£16.00		£16.00	£16.00		£16.00
VAT			£0.00			£0.00
Events/Projects			£0.00			£0.00
Misc			£0.00			£0.00
Greenworks	£700.00		£700.00	£700.00		£700.00
Village Plan			£0.00			£0.00
Churchyard Wall			£0.00			£0.00
Insurance						
Grants/Donations			£0.00			£0.00
TOTAL RECIPTS	£2,116.00	£0.00	£2,116.00	£41,116.00	£0.00	£41,116.00
TOTAL PAYMENTS	£38,066.00	£0.00	£38,066.00	£49,550.00	£0.00	£49,550.00
NET TOTAL	-£35,950.00	£0.00	-£35,950.00	-£8,434.00	£0.00	-£8,434.00

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PAYMENTS (EXPENDITURE)	BUDGET 2015/16	Actual 2015/16	VARIANCE 2015/16	BUDGET 2016/17	ACTUAL 2016/17	VARIANCE 2016/17
S.137	£50.00		£50.00	£50.00		£50.00
Events/Projects and Grants	£3,000.00		£3,000.00	£5,500.00		£5,500.00
Salaries/HR/ Payroll	£17,300.00		£17,300.00	£11,500.00		£11,500.00
Expenses (eg petrol)	£0.00		£0.00	£450.00		£450.00
Audit	£500.00		£500.00	£500.00		£500.00
Insurance	£1,100.00		£1,100.00	£1,200.00		£1,200.00
Training, NCALC, Legal	£300.00		£300.00	£750.00		£750.00
Meetings	£216.00		£216.00	£250.00		£250.00
Lighting Electricity	£1,700.00		£1,700.00	£2,000.00		£2,000.00
Lighting Maintenance	£1,200.00		£1,200.00	£2,000.00		£2,000.00
Greenworks	£8,700.00		£8,700.00	£8,700.00		£8,700.00
General Maintenance	£2,000.00		£2,000.00	£2,000.00		£2,000.00
Office (incl website)	£1,300.00		£1,300.00	£1,050.00		£1,050.00
Newsletter	£0.00		£0.00	£1,500.00		£1,500.00
Cemetery/ Churchyard and Wall	£0.00		£0.00	£10,000.00		£10,000.00
Parish Property	£300.00		£300.00	£300.00		£300.00
Neighbourhood Plan			£0.00	£0.00		£0.00
Natural Spratton & Pocket Park	£400.00		£400.00	£1,000.00		£1,000.00
Election Costs			£0.00	£750.00		£750.00
Travel & Subs				£50.00		£50.00
						£0.00
TOTAL	£38,066.00	£0.00	£38,066.00	£49,550.00	£0.00	£49,550.00

NOTES FOR SPC PRECEPT BUDGET 2016/2017

1

The precept Budget does not include any monies for Neighbourhood planning as SPC have been advised by DCC that any referendum would incur zero cost to SPC (advised by Tom James)

2

SPC has budgeted £10 000 towards the maintenance or emergency repair of the church wall. This may or may not be required and SPC agree that reserves can be accessed for this if needed

3

Events, projects and donations can be applied for by presenting to the resources committee of SPC. This will be given full consideration and the community benefits assessed. Spratton Recreational Ground Committee regularly apply for an annual grant of £2000 towards the maintenance and green-works on the Rec. Community groups will be encouraged and supported to apply with the assistance of the Community and well-being committee