

Ashton Parish Council - Budget 2016-2017

		Item	Budget 2015-2016	31.10.15 actual	31.03.16 estimate	Budget 2016-2017	Variance prior budget	Comment (see notes also)
1	Staff	Salary and expenses, PAYE	£3,750	2,413	3,750	3,900	150	Pay increment - 50p/hour
2		Professional subscriptions	£90	88	88	90		
3			£3,840	2,568	3,838	3,990	150	2% increase
4	Admin	Home office allowance & consumables	£300	150	300	300		
5		Audit fees	£300	120	120	300		Internal & external
6		Membership and payroll fees	£420	0	400	420		
7		Insurance	£575	439	439	477	-98	10% increase in actual
8		Elections (ring-fenced)	£250	722	722	250		To reserves
9		Website	£0	90	150	275	275	Hosting, domain name & maintenance
10			£1,845	1,521	2,131	2,022	177	
11	Grants & Donations	AVN	£0	0	0	0		Currently funded by NCC eplowerment grant
12		Other	£250	114	114	150	-100	Lighting of grade II listed building (Church) - in line with actual/price increase
13			£250	114	114	150	-100	
14	Grounds	Grass cutting	£2,750	1,725	2,250	2,750		Actual lower with dry summer
15		Street furniture	£0	0	0	2,175	2,175	Benches need replacement
16		Maintenance	£100	0	0	400	300	Recreation field maintenance
17		Hut Land improvement	£0	60	500	0		Offset by Empowerment Grant 2014 - future out of other sources
18		Contingency	£200	0	200	200		
19		Legal & Land Registry				250		Stoke Road Green
20		Play Equipment	£100	0	150	150	50	Statutory annual inspection - increase in line with actual
21			£3,150	1,785	3,100	5,925	2,775	
22	Street lighting	Electricity	£550	516	750	800	250	in line with actual
23		Maintenance / repairs	£300	82	150	450	150	bulk lamp change costs renewal
24			£850	598	900	1,250	400	
25	Parish / NH Plan	Development / production costs	£200	0	0	200		To cover possible questionnaire costs yet to be realised
26			£200	0	0	200		
27	Loans and leases	PWLB	£3,388	1,694	3,388	3,388		
28		Gerald Eve (for Charles Wells)	£125	0	125	250	125	
29			£3,513	1,694	1,694	3,638	125	
30	Total		£13,648	8,279	11,777	16,975	3,327	variance to prior budget
31								
32	Grant					2,175		Wind farm grant to £4350 half to street furniture
33								
34	Precept		£13,648			14,800	1,152	