

Ashton Parish Council - Budget 2017/2018

		Item	Budget 2016/17	Actual Prediction 2016/17	Proposed Budget 2017/18	Variance prior budget	Comment	
1	Staff	Salary and expenses, PAYE	£3,900	£4,050	£4,200	£300	Cover annual salary increment	
2		Professional subscriptions	£90	£88	£90			
3			£3,990	£4,138	£4,290	£300		
4	Admin	Home office allowance/costs	£300	£300	£300			
5		Audit fees	£300	£400	£400	£100		Increased fees unannounced at time of budgeting
6		Membership and payroll fees	£420	£430	£525	£105		Anticipated increase
7		Insurance	£477	£450	£477			
8		Elections (ring-fenced)	£250	£250	£250			
9		Website	£275	£370	£275			This year included set up costs - next maintenance only
10			£2,022	£2,200	£2,227	£205		
11	Grants/Donations	AVN	£0	£0	£0		funding confirmed by Alan Walker	
12		Other	£150	£92	£150			
13			£150	£92	£150			
14	Grounds	Grass cutting	£2,750	£2,370	£2,750			
15		Street furniture	£2,175	£1,740	£1,000	-£1,175		cost of notice board
16		Maintenance	£400	£400	£400			B Day costs
18		Contingency	£200	£150	£295	£95		eg Guerilla Gardeners
19		Legal & Land Registry	£250	£2,000	£0	-£250		Not anticipated in financial year
20		Play Equipment	£150	£150	£200	£50		Inspection cost
21			£5,925	£6,810	£4,645	-£1,280		
22	Street lighting	Electricity	£800	£1,034	£850	£50	(without bulk lamp change, £650 with bulk change)	
23		Maintenance / repairs	£450	£350	£325	-£125		
24			£1,250	£1,384	£1,175	-£75		
25	Parish / NH Plan	Development/production costs	£200	£0	£0	-£200		
26			£200	£0	£0	-£200		
27	Loans and leases	PWLB	£3,388	£3,388	£3,388			
28		Gerald Eve (for Charles Wells)	£250	£125	£125	-£125		
29			£3,638	£3,513	£3,513	-£125		
30		Total	£17,175	£18,137	£16,000	£1,175		variance to prior budget
31								To be phased out of future budgets
32		Grants & Other	£2,175		£1,000			
33								
34		Precept	£14,800		£15,000			