

Wilsden Parish Council

Budget and Precept Calculation 2017/18					
	2015/16 Actual	2016/17 Budget	Actual 31/12/2016	Projected	2017/18 Budget
Expenditure					
Administration					
Chairman's Allowance	29	100	34	56	100
Salaries					
Clerk		7,803			7,803
Assistant Clerk		3,480	0		3,480
Total salaries	11,529		10,133	11,500	
On-cost	242	375	356	375	375
Sub Total salaries	11518	11,658	10,489	11,875	11,658
Subscriptions					
YLCA	714	785	751	751	785
SLCC	118	125	128	128	125
Printing & Stationery					
	714	600	270	600	600
Postage & Telephones					
	60	100	40	60	100
Travelling & Subsistence*					
	0	500	327	350	0
Audit Fees					
Internal	135	135	135	135	135
External	200	300	200	200	300
Training & Seminars					
	470	1,080	346	600	1,080
Room Hire					
Council meetings	1,100	1,100	522	800	1,100
Council Office & storage	3,890	3,850	3,850	3,850	3,850
Insurance					
	280	320	278	278	320
Parish Council Newsletter					
	1,300	1,125	395	1,185	1,125
IT Website					
	2,261	1,000	642	660	1,000
Capital Purchases					
	0	750	0	315	750
Misc					
	185	500	641	700	500
Sub Total	22,974	24,028	19,047	22,543	(23,528)
Service Delivery					
Environmental issues	150	2,525	553	650	1,000
Allotments	0	0	1,237	1,237	350
Christmas Lights	2,077	2,000	895	2,163	2,000
Hanging baskets/ planting/Laurel Park	2,495	2,500	2,489	2,500	2,500
Playing area refurbishment	0	0	0	0	0
Village Hall - Library rental	3,500	3,500	3,500	3,500	0
Village Hall - operating cost	6,000	8,000	8,000	8,000	8,000
Village Hall - Youth services	0	0	0	0	2,225
BMDC - Youth Services	0	0	0	0	3,775
Green spaces management	0	12,000	420	1,000	3,000
Community funding	0	0	0	0	3,500
Neighbourhood Plan	0	1,000	0	0	1,000
Locality (Neighbourhood Plan)	6,825	0	506	4,500	0
Sub Total	21,046	31,525	17,600	23,550	27,350
Grants					
Grants	7,400	1,500	6,380	6,380	1,500
Sub Total	7,400	1,500	6,380	6,380	1,500
Total Expenditure					
	51,420	57,053	43,027	52,473	52,378
Income					
Precept					
	39,677	40,828	40,828	40,828	47,139
Allotments					
Rental	150.78	152	152	152	154
Allotment Grant from BMDC	782	733	581	581	560
Green spaces grant from BMDC					
	0	9,000	0	0	0
Miscellaneous					
	1327	0	128	750	500
Locality					
	3,565	0	4,240	4,500	
Sub Total (45,501	50,713	45,929	46,811	48,353
Interest					
	2.98	6	24	40	40
Transfers to & from Reserves					
Laurel Park	800	800	800	800	800
Allotments	0	-885	504	504	-364
Elections	0	0	0	0	0
Community Grants	0	0	0	0	0
General	0	0	0	0	0
Sub Total	800	-85	1,304	1,304	436
Council Tax Support Grant					
	2,128	2,128	2,424	2,424	2,691
Total Income					
	48,432	52,762	49,680	50,579	51,520
Actual Opening Balance 2016-2017					
					30,755
Projected Income 2016-2017 (excludes transfer from reserves)					
					49,275
Allocated Reserves 31-3-2017					
					13,560
Projected Expenditure 2016-2017					
					52,473
Projected Balance at 31-3-2017					
					27,557
Projected Opening Balance 1-4-2017					
					27,557
Transfer from Reserves					
					436
Projected Income 2017-2018					
					51,084
Projected Expenditure 2017-2018					
					52,378
Projected Closing Balance					
					26,699

The tax base for 2017-2018 of 1,692 has increased to 1,723 mainly because of the new Crack Lane properties.