

Welton Parish Council

Agreed Budget 2017-18

Income

	2013-14 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget
Precept	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
Grants	-	-	-	-	-
Interest	-	-	-	-	-
Other	-	-	-	-	-
Total	£ 33,000.00	£ 33,000.00	£ 33,000.00	£ 33,000.00	£ 33,000.00

Regular Spend

	2013-14 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget
Street Lighting SLA	4,000.00	4,000.00	4,000.00	4,000.00	3,800.00
Repairs & Maintenance	5,000.00	6,000.00	4,000.00	4,000.00	2,000.00
Pond Maintenance	3,000.00	3,000.00	2,000.00	1,000.00	2,000.00
Tree Maintenance			2,000.00	600.00	2,000.00
Pavement cleaning		1,500.00	-	3,000.00	3,000.00
Grants	1,000.00	1,500.00	2,500.00	1,500.00	1,500.00
Parish Magazine		300.00	-		0.00
Church	1,000.00	1,000.00	-	500.00	600.00
Cemetery	630.00	630.00	-		included in 'grants'
Communication	800.00	500.00	500.00	500.00	500.00
Website					320.00
Website setup					1,080.00
Insurance	600.00	400.00	400.00	500.00	500.00
Audit Fees	800.00	700.00	700.00	700.00	700.00
Office expenses thro Clerk	300.00	250.00	450.00	300.00	300.00
travel	100.00	100.00	100.00	100.00	100.00
Member expenses	100.00	100.00	100.00	100.00	100.00
Subscriptions	800.00	700.00	800.00	800.00	800.00
Training	300.00	1,000.00	1,000.00	1,000.00	500.00
Salaries	7,500.00	6,500.00	6,600.00	6,700.00	8,500.00
Staff costs	-	-	-		
Pension				1,500.00	1,700.00
Clerk Expenses	100.00	250.00	216.00	216.00	216.00
Chairman's Allowance	100.00	100.00	200.00	200.00	200.00
Room Hire	200.00	200.00	100.00	100.00	100.00
Projects			7,500.00		3,000.00
Contingency	3,000.00	4,500.00	-		
Total	£ 29,330.00	£ 33,230.00	£ 33,166.00	£ 27,316.00	£ 33,516.00

For a precept of 33000

	2013-14	2014-15	2015-16	2016-17	2017-18
Band A	24.53	23.94	23.42	23.30	22.86
Band B	28.62	27.93	27.32	27.19	26.67
Band C	32.71	31.93	31.22	31.07	30.48
Band D	36.80	35.92	35.13	34.95	34.29
Band E	44.98	43.90	42.93	42.72	41.90
Band F	53.16	51.88	50.74	50.49	49.52
Band G	61.33	59.86	58.55	58.26	57.14
Band H	73.60	71.83	70.25	69.91	68.57