

SHAWBURY PARISH COUNCIL

PROPOSED BUDGET SETTINGS

2015 - 2016

BUDGET HEAD	BUDGET 2014-2015	LIKELY EXPENDITURE	PROPOSED BUDGET 2015-2016	AGREED BUDGET 2015- 2016
Salary/PAYE	8,100	8,100	8,200	
Clerk's Expenses	1,500	1,100	1,200	
Streetlights	5,600	5,400	5,600	
CCTV	1,000	700	700	
Subscriptions	800	760	800	
Audit	520	570	600	
Litter Collection	2,500	3,500	3,600	
Insurance	2,500	2,360	2,500	
Hedge/Grass Cutting	3,000	3,200	3,200	
Grants	550	550	600	
Photocopying	1,000	1,000	1,100	
Moat	2,000	9,300	1,000	
Friends of Moat	300	-	300	
Play Areas	1,000	700	600	
Firework Event	3,300	3,500	3,500	
Rent	1,600	1,600	1,600	
Web site and IT Maint.	400	400	400	
Fun Day	3,000	-	1,500	

Skateboarding	500	-	500	
Burial Ground	600		300	
Maintenance + spraying	5,500	5,100	6,000	
Recreation Ground	200	200	200	
Floral Gateways	400	400	400	
Contingency	500	550	500	
Cycle Track	200	300	200	
Training	100	70	100	
Election expenses	100	100	-	
Community Awards	50	50	100	
Projects	1,600	400	1,000	
Glebe Area	4,000	600	3,000	
Parish Paths	100	170	100	
Extended fitness area			3,000	
Projects for young people – (10 – 19)			1,000	
Councilor's expenses			500	

REPORT

ANTICIPATED INCOME 2015 - 2016:

Precept based on 2014-2015 figure		£46,300.00
Rate support grant		£ 3,300.00
Anticipated carry forward from 2014-2015		£14,500.00
<u>Expected other income:</u>		
VAT return		£ 6,100.00
Sponsorship	£ 400.00	
Other	£2,570.00	
Grant	£1,000.00	
Interest	£ 30.00	£ 4,000.00
<u>Total Fund available:</u>		<u>£74,200.00</u>
<u>Cost of proposed budget</u>		<u>£53,900.00</u>
<u>Reserve Fund</u>		<u>£15,000.00</u>
<u>Total</u>		<u>£68,900.00</u>
<u>Suggested precept £46,300.00 + rate support grant (no change on current year).</u>		

Budget and precept agreed as:

<u>Budget</u>	£53,900.00
<u>Precept</u>	£46,300.00

Signed: _____ **Chairman.**

Signed: _____ **Responsible Finance Officer.**

