

Ideford Parish Council Budget for FY 2017/2018						
DESCRIPTION	Actual 15/16	Budget 16/17	Amount to Date	Expected 2016/17	Proposed 2017/18	
INCOME						COMMENT
Received Precept	4,543.00	4,881.00	4,881.00	4,881.00	4,974.00	50% paid in Apr & 50% in Sep - This amount will allow our Council Tax Bills to remain the same
Bank Interest		0.00	0.00	0.00	0.00	
VAT Refund	266.31	120.00	0.00	50.00	100.00	* Estimated (depends on reclaim for VAT expended)
Council Tax Support Grant Received	110.00	170.00	170.00	170.00	200.00	Estimated Council Tax Support Grant from TDC (not guaranteed)
Additional Income	3,930.00		492.95	492.95		
TOTAL	8,849.31	5,171.00	5,543.95	5,593.95	5,274.00	
EXPENDITURE						
Salary	1,502.61	1,790.88	1,115.74	2,001.42	1,883.23	4 Hrs per week @ £9.054 (NJC SCP 16) as Clerk is CiLCA Qualified
Expenses	146.25	150.00	102.38	165.00	175.00	Clerks expense include £50 WFH Allowance, Printer Cartridges & incidental expenses
Mileage	180.90	150.00	109.80	170.00	150.00	Parish Clerk on Parish Business
Audit Fees	50.00	50.00	45.00	45.00	50.00	Internal Audit Fee with appointed auditor
Insurance	265.00	265.00	273.75	273.75	273.75	With Came & Company - Renegotiated and price locked for 3 years
Training	184.00	200.00	90.00	200.00	250.00	Allows for Councillors refresher courses and Clerk CPD Courses
S137	0.00	100.00	0.00	0.00	0.00	Not applicable if General Power of Competence Adopted
Millenium Green Grant	540.00	540.00	0.00	540.00	540.00	Approx 75% of Insurance Total for the Green
Village Hall Grant	0.00	200.00	200.00	200.00	0.00	No grant requested for FY 17/18
Parish Website	200.00	200.00	200.00	200.00	200.00	£100 for Hosting & £100 as a token payment for management of the site
Subscriptions	212.87	250.00	174.42	245.42	250.00	NALC, DALC, CPRE & SLCC & ICO (NALC & DALC may increase by 1%)
Chairman allowance	107.27	150.00	11.74	11.74	150.00	
Repairs - seats/bus shelter/Notice Board	0.00	200.00	5.08	5.08	200.00	For maintenance to Parish Assets required during 17/18
VAT Paid	148.22	120.00	22.24	50.00	100.00	We claim this amount back
Election Costs	148.20	100.00	0.00	0.00	100.00	Building up reserve for future years or in case of Parish Council election if a vacancy occurs
Parish Paths-Agency Work	0.00	100.00	0.00	0.00	100.00	We also have £271 allocated as an earmarked reserve
General Admin/Stationery & Postage	479.55	150.00	6.45	57.70	150.00	Includes an element for Parish Newsletter Printing Costs
Publications/Books	36.00	75.00	90.45	90.45	100.00	Budget is for new Arnold-Baker or NALC Cllr training guides if published
Grass Cutting / Tree Maintenance	180.00	180.00	0.00	180.00	192.00	12 Cuts @ £16 each - £1 increase on previous year
Hall Hire	135.25	150.00	78.75	158.75	150.00	
HMRC - PAYE	55.80	50.00	51.40	100.00	100.00	
Donations	2,655.00		0.00	0.00		Line for transfer of incoming grants
TOTAL	7,226.92	5,170.88	2,577.20	4,694.31	5,113.98	

Ideford Parish Council Budget for 2017/2018 was discussed and approved by the Full Council at their meeting on 07 December 2016 (Minute 107.5.1 to 7/16 refers)