

THURSTON PARISH COUNCIL ANNUAL BUDGET 2017-18

CATEGORY	BUDGET 2015-2016	ACTUAL 31.03.16	BUDGET 2016-2017	ACTUAL 31.10.16	PROJECTED 31.03.17	BUDGET 2017-18
SALARY/CONTRACT						
Clerk's Salary	11980	13107	13240	8086	13862	13706
NI (Employer)	1500	1323	1790	742	1272	1790
Pension (Employer Cont.)			3204	2446	4193	4428
Clerk's NP Salary	3995	3915	4000	2022	3466	4000
TOTAL	17475	18345	22234	13296	22793	23924
STREETLIGHTING						
SCC Maint Contract	8000	4429	8000	0	4800	5500
Repair/Replace	2500	0	1500	0	1500	1500
TOTAL	10500	4429	9500	0	6300	7000
SUNDRIES						
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New Litter/Grit Bins	350	88	350	88	700	700
Servicing Litter Bins	570	0	665	630	630	770
Election Expense Fund	1,404	88	0	88	88	0
Emergency Plan	0	0	500	0	500	0
Play equipment repairs	1,000	6,563	1,500	279	1,500	1,500
RoSPA Inspections	175	137	200	139	139	150
Playground Maintenance	500	208	500	182	500	500
Churchyard Maintenance	1,500	960	1,500	800	1,160	1,500
Village Maintenance	2,000	3,289	3,000	988	3,000	3,000
Traffic Calming Measures			5,000	4,665	5,000	0
PCSO Funding	15,000	7,442	16,000	8,000	16,000	32,000
PCSO Car Lease	2,000	875	2,000	801	1,602	2,000

TOTAL	24,499	19,649	31,215	16,659	30,819	42,120
Category	2015-16	ACTUAL 31.03.15	BUDGET 2016-17	ACTUAL 31.10.16	PROJECTED 31.03.17	BUDGET 2017-2018
OFFICE ADMIN						
Admin Expenses	1065	1733	1500	683	1366	1500
Cllr Expenses	200	0	200	0	200	200
Cllr & Clerk Training	200	236	500	25	300	250
Room Hire	100	66	200	65	200	200
Insurance	1031	1052	1031	1135	1135	1250
Audit	600	485	600	585	585	600
Off Equipment/Security	200	1592	1000	143	117	500
Rent	3400	3414	3600	2003	3434	4320
Computer Maint.	240	25	240	0	240	240
Telephone & Internet	500	439	600	300	601	700
TOTAL	7536	9043	9471	4939	8178	9760
HEATH ROAD						
Equipment Repairs	250	4329	500	174	3822	500
Heath Road Rental	55	55	55	55	55	55
Grounds Maintenance	600	698	600	360	420	600
TOTAL	905	5082	1155	589	4297	1155
SUBSCRIPTIONS GRANTS & DONATIONS						
SALC	850	855	1000	899	899	1000
Library	2656	0	2700	2000	2700	2700
Comm. Action Suffolk	30	30	30	30	30	30
Misc Donations+S137	2500	1930	3000	0	3000	3000

TOTAL	6036	2815	6730	2929	6629	6730
Category	2015-16	ACTUAL 31.03.16	BUDGET 2016-17	ACTUAL 31.10.16	PROJECTED 31.06.17	BUDGET 2017-2018
NP EXPENDITURE						
Admin Costs	300	2006	300	760	1520	3000
CAS/Navigus	0	3730	0	423	3000	2000
Room Hire	100	0	100	90	180	270
TOTAL	400	5736	400	1273	4700	5270
TOTAL EXPENDITURE	67351	65099	80705	39685	83715	95959

	80583	Proposed precept	90959
	522	Balance from reserves	0
		Grants to be sourced	5000
LCTS Grant	654	CIL monies	0
	81759	Total budget	95959

TAX BASE FOR 2017/18 is £1203.56 (+0.5%%) (MSDC 18.11.16)

Impact of 2017/18 budget on a Band D will be £75.57 + £8.30 (+12.34%)

Impact of 2016/17 budget on a Band D was £67.27 - +£16.28 or 31.93% with tax base being £1197.97
 Impact of 2015/16 budget on a Band D was £50.98 - +£1.24 or 2.5% with tax base being £1184.29
 Impact of 2014/15 budget on a Band D was £49.74 - +£1.21 or 2.5% with tax base being £1174.31
 Impact of 2013/14 budget on a Band D was £48.53 with tax base being £1123.11