

**Budgets 2017/18 (simplified)**

<b>Admin</b>	Costs for running office e.g postages, printing costs, telephones etc.	£4,325
<i>Extra to allow for set up of new Clerk</i>	Office furniture/equipment	£1,500
<i>Extra to allow for set up of new Clerk</i>	Cost for software and remote backup facility	£2,750
	Insurance cover for Parish	£3,100
	Training and memberships inc Kent Association Local Councils	£3,300
	Audit costs	£1,350
<i>Extra to allow for set up of new Clerk</i>	Salaries for Clerk/Deputy & Asst (inc NI & Tax & Exp also for C/taker)	£53,411
<i>Extra to allow for set up of new Clerk</i>	Cost for payroll & workplace pension requirements	£1,791
<i>Extra to allow for set up of new Clerk</i>	Travel expenses & other expenses	£2,500
	Other inc donations	£170
	C/Mans allowance	£350
		<b>£74,547</b>
<b>Brooks Field inc pond</b>	General upkeep inc community wood	£3,750
<i>Extra allowed for security and island</i>	Pond works various	£3,490
		<b>£7,240</b>
<b>Environment</b>	General maintenance of Parish inc essential repairs to gravestones	£2,305
	Groundwork only- upkeep of village & triangle area adj to W/Tree PH	£5,150
		<b>£7,455</b>
<b>Pavilion &amp; Playing Field</b>	General upkeep play area & car park & field	£2,870
	General running of Parish Pavilion inc CCTV & rates	£6,713
	Maintenance of Pavilion & KGVPF field	£3,000
	Wages costs for care & upkeep of the KGVPF & Pavilion.	£7,000
	Works to wetpour recreational surfacing	£1,000
	Replacement CCTV system and unit- lighting upgrade	£2,000
	Risk management of play and exercise equipment.	£650
	Installation of Broadband including phone line	£500
		<b>£23,733</b>
<b>McAlpine Trust Allotments</b>	Allowance made for general repairs etc inc boundaries	£1,000
		<b>£1,000</b>

<b>Other costs</b>	Advertising/ publications	£1,200
	Contingency	£2,000
	Wall repairs/ checking structures throughout Parish(not inc Triangle)	£1,000
	Arbourculturist report for trees owned by the LPC	£550
	Cost for removing asbestos for shed in Brooks Field- working with LAA	£2,000
	Cost allowed for solicitors costs	£1,000
		<b>£7,750</b>
<b>Events</b>	Up front costs for community events inc Fete costs	£1,000
		<b>£1,000</b>
<b>Summary 17/18</b>		
<b>Spends</b>	Admin	£74,547
	B/flid	£7,240
	Environment	£7,455
	Pav & playing field	£23,733
	McAlpine	£1,000
	Other	£7,750
	Events	£1,000
	Grant funding- includes N/Hood Plan admin costs	£14,113
	Proceeds from Fete 2009/10/11/12/13/14/15/16 not spent	£7,958
	Proceeds from TRAMP fund to be spent on rural lanes	£1,060
<b>Tot predicted spends 17/18</b>	<b>£145,856</b>	
<b>Predicted spends to year end 16/17</b>	<b>£27,059</b>	
<b>Total pred spends</b>	<b>£172,915</b>	
<b>Income</b>	Bank bal c/fwd as at 12th Dec 2016	£71,469
	Add predicted income to year end 16/17	£5,379
	<b>Precept 17/18-5% increase</b>	<b>£68,712</b>
	MBC Now Parish Services Scheme allowance 17/18	£4,075
	Predicted income inc pav income,vat,bank int 17/18	£17,410
<b>Total pred income</b>	<b>£167,045</b>	
<b>Predicted Balance 17/18</b>	<b>-£5,870</b>	

**Notes- information only**

**1 The predicted figures above were formulated as at 12th Dec 2016**

**2 Items which must be grant funded and which are not inc in the budget figures.**

- a Works to improve the Parish Pavilion- for Parish Office and more sporting and meeting room facilities.
- b Further works to the Neighbourhood Plan- Formulating the plan to submit to MBC. To include associated costs.

**Info- tax year 12/13**

**£46.50 per band D household per year. ( 89 pence per week)**

**Info-tax year 13/14**

**£52.87 per band D household per year. (£1.02 per week)**

**Info-tax year 14/15**

**£55.02 per band D household per year.(£1.06 per week).**

**Info- tax year 15/16**

**£57.66 per band D household per year (£1.10 per week)**

**Info tax year 16/17**

**£60.21 per band D household per year (£1.16 per week)**

**Info tax year 17/18**

**£62.67 per band D household per year (£1.21 per week)**

**N.B.THE CLERK CAN PROVIDE A MORE DETAILED BREAKDOWN IF REQUESTED**

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