

MILTON ABBOT GROUPED PARISH COUNCIL
DRAFT BUDGET 2016/17

Expenditure	Budget 2015/16	Draft Budget 2016/17	
Repairs & Maintenance			
Grass Cutting	£ 608.00	£ 600.00	As per quote received from JS Murrain
Administration			
Insurance	£ 190.13	£ 201.54	6% increase likely
Tavistock Times	£ 100.80	£ -	No adverts planned
DALC	£ 162.71	£ 164.34	1% increase likely
Data Protection	£ 35.00	£ 35.00	Assumed annual fee to stay the same as it's not changed for some years
Internal/External Audit	£ -	£ -	
Website Domain	£ 115.32	£ 11.95	
Graveyard Upkeep - PCC Grants			
Bradstone/Kelly	£ 100.00	£ 100.00	
Dunerton	£ 175.00	£ 175.00	
Marystowe	£ 315.00	£ 315.00	
Milton Abbot	£ 315.00	£ 315.00	
Arrears of grants to PCCs	£ 905.00	£ -	Paid up to date in 2015/16
Village Hall - Grant and Hire			
Milton Abbot Hall Hire	£ 207.50	£ 50.00	
Marystowe Church Hall Hire	£ 100.00	£ 60.00	
Kelly Village Hall Grant	£ 50.00	£ 100.00	
Arrears of grant to Kelly Village Hall	£ 200.00	£ -	Paid up to date in 2015/16
Staffing			
Clerk's Salary	£ 1,095.52	£ 1,812.72	Full year cost including incremental increase to SCP16 from October 2016
Clerk's Expenses & Overtime	£ 100.00	£ 100.00	
Payroll	£ 50.00	£ 120.00	Cost is per year from November 2015. Assumed no increase
Clerks Training	£ -	£ 150.00	1/2 of the cost of CiLCA training as approved, plus expenses
Other Expenditure			
MACKPlan (Restricted Grant funds)	£ -	£ -	
Councillors training	£ -	£ -	
S.137	£ -	£ -	Amount per electorate as of April 2015 was £7.36
Reserves			
Contingency fund	£ -	£ 100.00	DALC recommends building up a Election fund and also funds to cover any further cuts to services by WDBC/DCC that may be passed on
TOTAL	£ 4,824.98	£ 4,410.55	

INCOME	2015/16	2016/17	
Precept	£ 3,901.00	£ 3,901.00	
Council Tax Support Grant	£ 184.00	£ 163.00	Anticipated reduction of 11.2%
Bank Interest £1.00	£ 1.65	£ 1.00	
Total Income	£ 4,086.65	£ 4,065.00	Rounded to nearest £
Anticipated deficit if precept not increased		-£ 346.00	Increase of 9% required to balance the figures

5% increase on £3901 = £195.05	£ 4,096.05
7% increase on £3901 = £273.07	£ 4,174.07
9% increase on £3901 = £351.09	£ 4,252.09
2.56% increase on £3901 = £100	