

## Glaisdale Parish Council ~ **Agreed Budget** - 2016/17

Category	Detail	Amount		Variance & Reasons
<b>Maintenance Costs</b>	Cutting Verges	£1,000.00		Unused contingency from 2014/15 + 16/17 Agency Agrmnt. 2 x New seats + Annual Mntnce Model Agreement - 100% payment Budget Capped previous year levels
	Seat Maintenance & Painting	£1,500.00		
	Graveyards Contributions	£155.00	%	
	Green Areas Maintenance	£4,000.00	%	
	Contingency @ 5% (Overall!)	£300.00		Unforeseen expenditure
		<b>£6,955.00</b>		

<b>Administration Costs</b>	Clerks Salary + Expenses	£3,200.00		2015/16 salary maintained + typical expenses claims amount
	Consumables (Stationary etc.)	£300.00		
	Local Authority Insurance	£568.00		Long Term agreement = fixed premium costs
	Audit Fees	£100.00		Standard Fees
	Hire of R. Institute / Ley Hall	£160.00		
		<b>£4,328.00</b>		

<b>s111 Expenditure</b>	Membership - YRCC (RAY)	£35.00	%	Assumed inflationary increase Increase due to YLCA funding changes.
	Membership - YLCA	£360.00	%	
	Subscriptions	£40.00		Parish Online - Getmapping subscription
	Web Site maintenance (hosting costs)	£90.00		2015/16 charges maintained. - + Bi Annual domain costs
		<b>£525.00</b>		

<b>s137 Expenditure</b>		<b>£500.00</b>		Expected funding expenditure.
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	<b>Budget Costs</b>	<b>£12,308.00</b>
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Income	Detail	Amount	
<b>SBC Model Agreement NYCC Agency Agreement Discretionary Aid</b>	<i>Income 1</i>	<b>£2,007.00</b>	SBC actual figures
	<i>Income 2</i>	<b>£1,075.00</b>	Agency Fee 16/17 + Contingency £600
	<i>Danby Court Leet (maint. of Commons)</i>	?	
	<b>Sub Total</b>	<b>£3,082.00</b>	
<b>Precept req'd - Full Budget</b>	<b>£12308.00 - £3082 =</b>	<b>£9,226.00</b>	

<b>Precept forecast 2016/17</b>	<b>£9,000.00</b>	= + £1400 over current year
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<b>Actual Precept requested : As calculated</b>	<b>£9,000.00</b>	
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Balance c/f April 2016

Agreed and Adopted on ~	Signed :	Clerk.
	Signed :	Chairman