

Waltham Parish Council Draft Budget for 2016 -2017										
Expenditure heads		2013-14	2014-15	2015-16	2016-17	Increase	Notes			
Concurrent Functions (CCF) grant	Power									
C1 (PC) Bus shelter maintenance	LGMPA53 s4	140	140	140	140	0	CCC has ring-fenced the funds for the maintenance of street lighting and bus			
C2 (WSRA) Lawn cutting	LGMPA53 s19	1600	1600	1760	1760	0				
C3 (WSRA) Tree maintenance		350	250	250	250	0				
C4 (WSRA) Seating/shelter repairs		100	250	250	250	0				
C5 (WSRA) Fencing repairs		750	0			0				
C6 (WSRA) ROSPA inspection		50	86	95	95	0				
C7 WSRA) Play equipment repairs		50	200	200	200	0				
C8 (WSRA) Insurance		380	385	420	450	30				
C9 (WSRA) Litter picking etc		0	0			0				
C10 (WSRA) Parking & access maint		0	0			0				
Total concurrent budget		3420	2911	3115	3145	30				
Funding received from CCC		1985	1663	2074			Suggested figure following CCC Rural Advisory Panel on 02/11/15 (actually received £2173 in 15/16)			
Concurrent grant shortfall		1435	1248	1041	999		<i>This reflects the amount that the PC needs to budget from the precept to</i>			
Precept										
P1 Clerk salary	LGA 1972 s112	1602	2023	2134	2190	56	Assumes Clerk progresses up one salary scale point			
P3 Work from home allowance	LGA 1972 s111	120	120	120	120	0	Same as last year			
P4 Postage, stationery, tel, IT	LGA 1972 s111	50	50	50	50	0	Same as last year			
P5 Clerk's mileage expenses	LGA 1972 s111	30	30	30	30	0	Same as last year			
P6 Chairman's allowance	LGA 1972s15(5)	50	50	25	50	25	For small items incurred as result of his/her position as Chairman. Suggested amount is £50.			
P7 Training for Cllrs and Clerk	LGA 1972 s111	150	150	120	120	0	Allows for clerk and 1 councillor to attend KALC training (Training course being £60 + VAT).			
P8 Insurance PC	LGA 1972 s111	325	300	290	290	0	2015-16 insurance cost £265.00.			
P9 Internal Audit	LGA 1972 s111	90	70	100	100	0	Independent internal audit cost £50 in 2015-16, but £125 in 2014-15			
P10 Election		0	0	100	0	-100	Election costs to be met from reserves.			
P11 KALC/ACRK subscriptions	LGA 1972 s143	235	240	245	251	6	Allows for small increase in cost of 2 subscriptions (KALC & ACRK)			
P12 Grants (PCC - churchyard)	LGA 72 s214(6)	800	750	750	800	50	Slight increase as Churchyard upkeep costs continue to increase			
P13 Grants (WSRA village events)	LGA 1972 s145	750	500	500	400	-100	Not spent any of this budget for 2 years and Xmas party no longer takes place. To cover grants for events such as the summer party and Xmas party.			
P14 Grants (Village Hall)	LGMPA76 s19	1000	1337	1330	1400	70	The Village Hall is an important amenity .			
P15 Contingencies	LGA 1972 s111	250	100	135	150	15	Suggest slight increase			
P16 Hall hire fees	LGA 1972 s111	120	130	130	150	20	12 monthly meetings plus Annual Parish Meeting. Suggest a small increase of £20 per annum			
P17 Grant to WSRA to cover CCF shortfall with respect to recreation ground maint.	LGMPA76 s19	1435	1250	1041	999	-42	Assuming the PC agrees to meet the shortfall in concurrent function funding.			
P18 Parish Basic Allowance (PBA)	To be checked	0	0	0	0	0	It was agreed not to institute the PBA for councillors.			
P19 Grant toward repairs to the Church Car Park							To be paid from reserves			
TOTAL		7,007.00	7,100.00	7,100.00	7,100.00	0.00				
		6,862.88								