

Droxford Parish Council

Annual Budget

	2016/17 Budget	2017/18 Budget	2018/19 Budget
<u>INCOME</u>			
HCC grant			500
Fees - Cemetery	900	1,000	2,270
Fees - allotments	224	200	230
Square Rent	528	536	547
Cricket Club	285	288	294
Hirings	-	215	100
Bank interest	26	10	10
Total Income	1,963	2,249	3,950

EXPENSES

Clerk's salary	5,071	5,748	5,748
Office expenses			
Laptop	80	60	60
Equipment	125	125	125
Premises & Broadband	100	180	180
Tel - mobile contract	80	122	122
Ink	60	120	185
Postage	17	24	24
Stationery	55	23	23
Mileage	180	194	40
Print		144	50
Misc & Big Tidy up	256	118	78
Returning officer fees			100
Bank charges		72	72
Subscriptions	-		
HALC	284	250	266
HPFA	40	40	40
NEW SLCC	66	66	71
Training	140	140	143
Insurance	1,365	1,265	1,314
Fees			
Data Protection	35	35	55
Internal audit	260	120	270
Audit Commission	200	230	240
Playground Inspection	-		45
On-line mapping service	12	-	-
Rent			
Village hall room hire	286	179	117
Allotments	50	50	50
Maintenance			
Contract	3,500	3,500	3,500
Contract - heavy equipment	250	400	600
Pavilion	250	200	100
Play area	-	200	600
Grass cutting - cricket club	780	760	768
Cemetery	500	600	400
Lengthsmen	-	100	1,100
Defibrillator batteries	50		50

Grants							
HomeStart		100	100	250			
MVC First Responders		250	250	250			
Raise for the Rec NEW							
S137 Grants		20	25	25			
Website		-	-	-			
Services							
Dog bin		175	175	200			
Street Lighting		718	772	787			
Bus shelter		64	128	128			
Utilities							
Electricity		181	151	154			
Water		69	70	71			
Rec Project		-	120				
Total Expenses		15,669	16,856	18,402			
PARISH REQUIREMENT							
Income	-	1,963	-	2,249	-	3,950	
Expenses		15,669		16,856		18,402	
Contingency		562		1,000		1,000	
Set aside for capital projects		6,500		15,000		15,000	
Transfer from cemetery reserve	-	500	-	500			
Parish total Budget Requirement		20,268		30,107		30,452	
Parish CTSG allocation	-	918	-	923	-	462	
Parish Precept Requirement		19,350		29,184		29,990	
Tax base		332.28		332.28		333.93	
Per Band Dhousehold		58.24		87.83		89.81	2.25 %

*The Consumer Prices Index including owner occupiers' housing costs (CPIH) 12-month inflation rate was 2.8% in November 2017, unchanged from October 2017.

The Consumer Prices Index (CPI) 12-month rate was 3.1% in November 2017, up from 3.0% in October 2017; it was last higher in March 2012.

* Source:

www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/november2017#main-points