

Droxford Parish Council**2016/17 Budget****SUMMARY**

	2014/15 Budget	2015/16 Budget	Actual to 30/9		2016/17 Final Draft	Change	notes
Income							
Square rent	514	526	173	4/12month	528	2	2015/16 £525
Cemetery	900	900	552		900	-	2012/ £1020 + 2013/ £330 +2014/ £1690 +2015/ £552 = £3592/4 = £898
Waltham Wolves	140	147	-	not 2015	0	- 147	agreement not renewed
Cricket club	277	285	280	Inv in Nov	285	-	zero inflation
Allotment rent	157	216	197	3 to pay	224	8	NOTE A: 3 x £21 + 9 x £13.50 + 6 x £6.50.
Council tax support grant	675	777	777		777	0	estimate
Bank interest	22	26	8		26	-	assume no change to interest rate
						-	
Total income	2,685	2,877			2,740	- 137	
Running costs	14,201	16,005			15,819		
Running costs - net of income	11,516	13,128			13,079		
Add contingency - say	724	872			421		
Useage of cemetery reserve		- 500			- 500.00		
Planned set aside for capital projects		4,000			6,500		
Precept	12,240	17,500			19,500		

NOTE A

Rents shown agreed July 2015. The council will need to start charging by the square metre. The current allotment year runs Aug -Aug, presumably to spread clerk's work evenly throughout the year - Aug (supposed to be) quiet. Large councils run their allotment year April - April, which also makes gardening sense.

The allotments will be measured in Spring.

Unless rent per sq metre discussed before Christmas propose rent set at July 2016 mtg and invoiced pro rata / 8 month to 31 March 2017.