

**MILBORNE St ANDREW PARISH COUNCIL**  
**BUDGET 2017-18 - Precept increased by rate of CPI + 12% i.e. 14.5%**

| BUDGET 2016-17 |                      | ITEM                                  | BUDGET 2017-18 |        |
|----------------|----------------------|---------------------------------------|----------------|--------|
|                | <b>RECEIPTS</b>      |                                       |                |        |
| £8,534.00      |                      | Precept                               | £9,771.00      |        |
| £525.00        |                      | Sports Club Rent & Loan Contribution  | £525.00        | Note 1 |
| £100.00        |                      | Environment Agency Licence            | £100.00        |        |
| £25.00         |                      | MSA Allotment Society Licence         | £25.00         |        |
| £0.00          |                      | VAT Repayments                        | £0.00          |        |
| £9,184.00      |                      | <b>TOTAL</b>                          | £10,421.00     |        |
|                | <b>PAYMENTS</b>      |                                       |                |        |
| £2,849.00      | Administration       | Clerk's Salary & Expenses             | £2,972.00      | Note 2 |
| £50.00         |                      | Administration                        | £85.00         |        |
| £303.00        |                      | Insurance                             | £300.00        | Note 3 |
| £50.00         |                      | Publications and Books                | £50.00         |        |
| £344.68        |                      | DAPTC Subscription                    | £305.00        | Note 4 |
| £255.00        |                      | Audit Fees                            | £300.00        | Note 5 |
| £100.00        |                      | Office Equipment Replacement / Repair | £0.00          | Note 7 |
| £185.00        | Council              | Meeting Venue Hire                    | £192.00        | *      |
| £50.00         |                      | Chairman's Allowance                  | £50.00         |        |
| £50.00         |                      | Councillor's Expenses                 | £50.00         |        |
| £150.00        |                      | Training                              | £150.00        |        |
| £1,440.00      |                      | Sports Field Loan payments            | £1,440.00      |        |
| £500.00        | Grants               | Village Hall                          | £500.00        |        |
| £1,000.00      |                      | Churchyard                            | £1,000.00      |        |
| £750.00        |                      | S137                                  | £750.00        |        |
| £404.00        | Maintenance          | Grass Cutting / Tree Pruning          | £414.00        | *      |
| £100.00        |                      | Public Seating / Noticeboards         | £100.00        |        |
| £185.00        |                      | Grit bins                             | £170.00        | Note 8 |
| £400.00        |                      | Contingencies                         | £400.00        |        |
|                | VAT                  | VAT                                   | £0.00          |        |
|                | Reserved Funds (New) | Miscellaneous Environmental Works     | £500.00        | Note 6 |
|                |                      | Office Equipment Replacement / Repair | £100.00        | Note 7 |
| £9,165.68      |                      | <b>TOTAL</b>                          | £9,828.00      |        |
| £18.32         |                      | <b>RECEIPTS - PAYMENTS</b>            | <b>£593.00</b> |        |

\* Increase in line with forecast CPI @ 2.5%

**Notes:-**

1. No payment holiday granted for FY 2017-18
2. Gross Pay + Employer Pension Contribution + Mileage + Home Working Allowance @ £10/month
3. 3% index linked increase
4. 2% increase determined by DAPTC
5. New Internal Auditor @ £200 + possible External Auditor charge of £100
6. New budget line advised by DAPTC as a result of cutbacks in services provided by Dorset Highways
7. Suggest changing this budget line to Reserved Funds to build up reserves for IT repair / replacement
8. 5 grit bins in total, 3 of which are Community that PC has to pay to refill after initial winter fill by DCC

**Band D Parish Precept 2016-17 = £21.07**

**Band D Parish Precept 2017-18 = £23.46 an increase over the year of £2.39 or 11.34%**