

**CHAR VALLEY PARISH COUNCIL PROPOSED BUDGET 2016-17 AS AT 30 DECEMBER 2015**

	Budget 2015/16 £'s	Actual Exp/Inc to 30.11.15 £'s	Forecast at Year end £'s	Proposed budget 2016-17 £'s	Comments
<b>Running Expenses</b>					
Hall Hire	200	82	160	160	
Whitchurch Canonorum Playground	25	25	25	25	
DAPTC Subscription	355	335	335	340	
CPRE Subscription	40	36	36	40	
Cllr/Clerks Training	400	62	200	250	Includes £100 DAPTC annual conference fee.
<b>General Administration</b>					
Clerk's Salary	5,200	3,560	5,187	5,250	1% pay increase estimated
Clerk's Expenses	180	90	180	216	HMRC guidance note EIM32815 £15 to £18 per month wef 2012.
Office Expenses	450	269	400	400	
<b>Agency Services</b>					
Insurance	710	727	727	740	Final year of current contract ?
Audit	200	145	145	170	We need to increase our internal auditors gratuity ?£25 to £40
Wootton Fitzpaine Playing Field	550	590	590	600	
Whitchurch Canonorum Playground	400	400	400	400	
Repairs/Maintenance Notice Boards	120	20	20	100	
Char Chat	700	339	700	700	Assumes 2 published per year
Website	800	750	800	0	
Lengthsman	5,000	2,953	5,200	5,200	Trend is most expenditure occurs in winter months
<b>Capital Spending, Grants, Donations</b>					
<b>Burial Grounds</b>					
Whitchurch Canonorum PCC	280	280	280	300	All last increased £5-10 in 2012-13
Wootton Fitzpaine PCC	280	280	280	300	Total cost reported to be £512 in 2015.
Monkton Wyld PCC	280	280	280	300	Average cost reported to be £868
Fishpond PCC	60	60	60	70	Total cost reported to be £200.
Stanton St Gabriel PCC	60	60	60	60	Total cost of grass cutting £120.
James Hargreaves (URC)	60	60	60	60	
<b>Donations (S137)</b>					
Dorset & Somerset Air Ambulance	100	100	100	100	
Citizens Advice Bureau	100	100	100	100	increased last year by £20.
WATAG	10	0	10	0	grant declined by WATAG this year.
Bopper Bus	600	600	600	600	
Whitchurch Canonorum Pre-School	250	250	250	500	Potential increase subject to further information and consideration.
Wootton Fitzpaine Toddler group	100	100	100	100	
Support to Whitchurch history exhibition				150	Potential cost of supporting exhibition at village hall (excess of costs over admission charges)

