

CBPC 2016-17- Budget and proposed Precept for 2017-18

Item	Expected to 31/3/17	Proposed Budget 2017-18	Comments
Income			
Other income	14,390	10,004	all other income
LGCT Grant	556	278	final year of grant
Precept	18,444	26,000	proposed increase of £7000 just under 40%
Total Income	33,390	36,282	
Expenditure			
Wages	8,219	8,364	increase previously agreed in line with SLCC/NALC
General Admin	2,190	2,694	Running costs, stationery, insurance, proff fees
Property/Maintenance	9,410	8,935	Grass, play areas, benches
Specific Project Reserves	2,079	13,264	Churchyard/Cemetery/ Recreation/Chesil Fayre/ Environmental
Grants & Donations	2,825	3,025	Abbotsbury Grass £500, Rec Ground £1250, Air ambulance £700, Chesil Mag £125, Fleet Church £150 LH Church £200 CAB £100
Total	25,500	36,282	
Net Income/(Expense)	7,890	0	

Brought Forward Cash Reserves	25,687	33,577	B/F 1st April 2016
Forecast for this year against budgeted items	7,890	60	forecast overspend to agreed budget
Forecast of cash reserves at end March 2017	33,577	33,637	C/F March 2017
Working reserve	8,202	8,364	Salaries
Specific reserves	13,300	25,722	Specific reserves see below
General reserve	12,075	(448)	General reserve- for general items this would be a loss
Specific reserves	2016-17	2017-18	
<i>Chesil Fayre</i>	<i>500</i>	<i>500</i>	<i>printing and essentials ongoing support</i>
<i>Churchyard and Cemetery projects</i>	<i>5,500</i>	<i>9,500</i>	<i>Churchyard wall/ cemetery fence/ Abbotsury Church?</i>
<i>Internet café</i>	<i>300</i>	<i>122</i>	<i>hall hire</i>
<i>Recreation Reserve</i>	<i>7,000</i>	<i>12,000</i>	<i>new pavillion need to look at project and funding now</i>
<i>Environmental projects</i>	<i>0</i>	<i>3,600</i>	<i>working together fund/environmental projects</i>
	13300	25,722	

Precept explanation

The precept is being considered for future capping so may only be 2% in future years possibly as soon as 2018-19
Increased maintenance of parish assets and future projects ie. Recreation, Churchyard walls and Cemetery fence

Currently a band D is 27.49 per year

If precept approved the band D will be going on the Council tax base from 2016-17 37.62 per year this is an increase of £10.13 per year this is based on the tax base for 2016-17 as 2017/18 has not yet been released