

BADGERS MOUNT PARISH COUNCIL	AGREED BUDGET	Agreed Budget	
FIRST YEAR BUDGET 2015/16	11-Jun-14	monthly	
<u>ADMINISTRATION</u>	£	£	
Advertising for new Clerk	100	8.33	
Audit fees	120	10.00	
Chairmans special allowance	100	8.33	
Clerk's salary	4,900	408.33	
Clerk's expenses, postage & stationery	150	12.50	
Clerks mileage	150	12.50	
Members allowance	100	8.33	
Members mileage	100	8.33	
Office computer	450	37.50	
Website hosting & management for emails	600	50.00	
Photocopier	60	5.00	
Office rent	300	25.00	
Office telephone	150	12.50	
Hall hire (note 1)	210	17.50	
Legal expenses	0	0.00	
Elections (note 2)	2,300	191.67	
Insurance	600	50.00	
Quarterly newsletter / publicity	300	25.00	
Training	900	75.00	
Sundry office expenses	100	8.33	
Subscriptions - KALC (note 3)	200	16.67	
	SLCC	150	12.50
	others	100	8.33
Office Scribe licence	200	16.67	
Broadband allowance for clerk	120	10.00	
ADMINISTRATION sub-total	12,460	1,038.33	
<u>AMENITIES & GENERAL SERVICES</u>			
Emptying dog bins (SDC)	660	55.00	
General repairs & maintenance	500	41.67	
Grass cutting	550	45.83	
Lengthsman	500	41.67	
Tree surgery	0	0.00	
Black sacks	50	4.17	
Salt bins & salt	250	20.83	
Footpaths	50	4.17	
Refuse freighter (SDC)	280	23.33	
AMENITIES & GENERAL SERVICES sub-total	2,840	236.67	

SUMMARY		
Administration	12,460	1038.33
Amenities & general services	2,840	236.67
Projects	50	4.17
Grants	500	41.67
Emergency planning	150	12.50
Contingencies/Possible projects	4,300	358.33
	20,300	1,691.67
Deputy Clerk provision	3,400	283.33
Contingency: Clerk Salary sick relief	0	0.00
Total Budget (gross)	23,700	1,975.00
Less Use of Reserves	-10,000	-833.33
Total amount of Precept (net)	13,700	3,116.67
Reserves		
Elections (note 2)	2,300	192
Contingencies/Possible projects	4,300	358
Clerk's Cover Reserve	3,400	283
Specific Reserves above	10,000	833
Predicted Tax Base (Band D equiv's)	310.40	A
Precepting for full amount of Budget	£13,700.00	B
New Band D charge annually	£44.14	C = B/A
Previous (2014/15) Band D charge	£44.10	D
Percentage increase in Council Tax (C/D)	0.1%	
Cash increase in Council Tax for Band D	£0.04 per annum	
Cash increase in CT for Band D wkly (C-D)/52	£0.00	per week
Notes		
1) <u>Hall hire</u> -		
Current Memorial hall rate £6.50 per hr x 2 hrs	2	hours
= £13 per meeting	£6.50	per hour
12 monthly meetings	12	monthly
3 extra planning meetings	3	planning
1 annual meeting	1	annual
Total of 16 meetings @ £13 = £208	£208.00	total
2) £800 May 2015 election of PC, plus £1,500 contingency for any future by-election		