

PARISH COUNCIL BUDGET 2017-18		Previous Years			Current Year		Next Year
	Comment	Year end 2014	Year end 2015	Year end 2016	YTD Nov 2016	Budget 2016-17	V1 - Proposal 2017
AD Audit f	inc professional fees	345	367	585	419	700	500
AD Insura	inc. est MUGA insurance	767	848	837	1,061	900	1,100
AD Office Equipment & Supplies		565	632	1901	227	800	800
AD Subscriptions		800	728	914	280	1,000	1,000
AD Training/Conferences		40	345	475	2	800	800
AM Vegeta		3,564	61	37	-	200	200
AM Lights: Energy		544	544	406	264	600	600
AM Lights: Maint/Repair		781	738	784	534	1,000	1,000
AM Skip H	Manned refuse vehicle	1,903	1,448	0	-	-	-
AM Village Improvements		1,946	1,958	267	682	2,000	1,150
AM Bus Stop Clean		-	30	0	-	40	40
Capital Purchases		-	-	0	-	-	9,000
Epf Sports Pav		-	-	0	-	24,914	-
EXP Home as Office		1,000	1,000	1000	322	1,000	416
EXP Members Exp		-	147	171	171	400	400
EXP Postage and Telephone		382	418	409	291	465	465
EXP Travel		52	68	115	66	150	150
REC Grass-cutting: Rec. And Hall		1,494	1,537	2589	1,429	2,000	2,200
REC Play Inspection		130	130	130	133	130	130
REC Play: Equipment		-	-	0	-	-	-
REC Play: inc MUGA O&M		-	-	2097	-	500	500
S137		1,800	900	950	250	1,000	1,000
Grants not S137		N/A	1,300	1267	450	1,795	1,795
Sports Development Fund		N/A	250	0	-	300	300
ST Payroll		9,265	9,727	12005	16,772	13,153	14,000
Accountancy support		-	-	0	-	2,000	2,000
VS Consultancy & Support		-	1,519	1519	211	500	500
VS Election & Contingency		-	-	0	-	5,112	5,086
VS Newsletter/Printing		3,236	3,126	3002	1,724	3,400	3,400
VS Village Hall Support		-	-	0	-	2,000	1,000
VS Pavilion Support		-	-	-	-	-	-
VS Youth Support		1,500	1,500	1500	-	1,500	1,500
VS Warden Litter		1,823	1,806	1762	883	2,100	2,300
subsisten	apm - incl in members' exp	124	127	0	-	-	-
VS Events	dinner and dance	-	75	0	-	-	-
Youth Fund		1,000	500	0	-	-	-
Totals		33,061	31,829	34,722	26,171	70,459	53,332
			31,829			40,433	39,246

variance between versions

Budget		39,318	41,870	41,734		45,548	53,332
Pavilion Income							-
Other income		1,700	2,300	2,300	1,958	3,200	3,100
Grant from WBC		N/A	1,217	862	690	690	517
Support from Reserves		-	-	-		2,000	9,000
Proposed precept *		37,618	38,353	38,572		39,655	40,715
Tax base (per WBC)		1,418.6	1,374.0	1,382.2		1,399.6	1,409.3
Precept per house **		26.52	27.91	27.91		28.33	28.89