

**SHIPTON BY BENINGBROUGH
BUDGET
YEAR TO 31ST MARCH 2017**

	ACTUAL 2015-16	BUDGET 2016-17	2016-17 BEST ESTIMATE	2017-18 BUDGET	
INCOME					
Precept	6250.00	6,450.00	6450.00	6579.00	2% precept increase = +£64.50 } Band D Council Tax charge = £23.09 (+45p)
Bond Income	175.44	180.00	160.00	150.00	
Allotment Rent	544.00	400.00	540.00	540.00	
Sundry Rents	325.00	375.00	375.00	400.00	
Bank Interest	0.86	1.00	0.70	1.00	
Other Income	17.08	6,517.70	6017.08	17.08	Lindon Lea sale + wayleave
TOTAL INCOME	7312.38	13,923.70	£ 13,542.78	£ 7,687.08	
EXPENDITURE					
Grass Cutting and Hedges	1830.00	1,600.00	2,000.00	1,850.00	Extra cuts Oct 2016 & additional cost allotment grass
Water & Rates Allotments	51.67	75.00	65.00	70.00	
General Maintenance	0.00	75.00	80.00	85.00	Hedgecutting estimate
Room Hire Meetings	287.00	180.00	180.00	180.00	
Subscriptions	118.00	155.00	155.00	160.00	SLCC (Jan) & Info Comm (Mar)
Insurance	840.53	916.18	832.92	900.00	LTA Agreement ends Sept 2017
Audit Fees	80.00	80.00	80.00	80.00	
Salary Clerk	3488.68	3,216.00	3,216.00	3,216.00	No Increase
Expenses Clerk	315.96	300.00	275.00	275.00	
Contingency/Sundry	81.28	75.00	0.00	0.00	
Chairman's Allowance	70.10	50.00	0.00	0.00	
S137 Expenditure	0.00	0.00	0.00	650.00	New fence & bench
Electoral Expenses	296.73	0.00	0.00	0.00	
Road Safety Matrix	750.00	750.00	750.00	750.00	£3k+VAT over 4 years as of 1st April each year (to be offset by Linden Lea sale)
Professional Fees	50.00	50.00	536.00	0.00	Linden Lea expenses - legal & surveyor
Community Centre Support	0.00	0.00	0.00	0.00	
Playground Support	0.00	0.00	0.00	0.00	
Training	0.00	0.00	57.50	60.00	
TOTAL EXPENDITURE	8,259.95	7,522.18	£ 8,227.42	£ 8,216.00	
Surplus / Shortfall	-£ 947.57	£ 6,401.52	£ 5,315.36	-£ 528.92	