

**Droxford Parish Council
Budget**

	2016/17 Budget	2017/18 Budget
<u>INCOME</u>		
Fees - Cemetery	900	1,000
Fees - allotments	224	200
Square Rent	528	536
Cricket Club	285	288
Hirings	-	215
Bank interest	26	10
Total Income	1,963	2,249

EXPENSES

Clerk's salary	5,071	5,748
Office expenses		
Laptop	80	60
Equipment	125	125
Premises & Broadband	100	180
Tel - mobile contract	80	122
Ink	60	120
Postage	17	24
Stationery	55	23
Mileage	180	194
Print		144
Sundry (Big Tidy up)	256	118
Bank charges		72
Subscriptions	-	
HALC	284	250
HPFA	40	40
NEW SLCC	66	66
Training	140	140
Insurance	1,365	1,265
Fees		
Data Protection	35	35
Internal audit	260	120
Audit Commission	200	230
Playground Inspection	-	
On-line mapping service	12	-
Rent		
Village hall room hire	286	179
Allotments	50	50
Maintenance		
Contract	3,500	3,500
Contract - heavy equipment	250	400
Pavilion	250	200
Play area	-	200
Grass cutting - cricket club	780	760
Cemetery	500	600
Lengthsmen	-	100

Defibrillator batteries	50	
Grants		
VDS	150	-
HomeStart	100	100
MVC First Responders	250	250
S137 Grants	20	25
Website	-	-
Services		
Dog bin	175	175
Street Lighting	718	772
Bus shelter	64	128
Utilities		
Electricity	181	151
Water	69	70
Rec Project - NEW 2016/17	-	120
Total Expenses	<u>15,819</u>	<u>16,856</u>

2017/18 PARISH REQUIREMENT

Income	-	1,963	-	2,249	
Expenses		15,819		16,856	
Contingency		562		1,000	
Set aside for capital projects		6,500		15,000	
Transfer from cemetery reserve	-	500	-	500	
Parish total Budget Requirement		<u>20,418</u>		<u>30,107</u>	Box 1 on WCC form
Parish CTSG allocation	-	918	-	923	Box 2 on WCC form
Parish Precept Requirement		<u>19,500</u>		<u>29,184</u>	Box 3 on WCC form
Tax base		332.28		332.28	
Per household		58.69		87.83	Estimated