

Whiteley Town Council Precept Request 2017/18							
		2014/15 Precept	2015/16 Precept	2016/17 Precept	2017/18 DRAFT	inc/dec on last year	Notes
	<b>Employment</b>						
1	Clerk's salary/ employers NI conts	16,060	16,408	16,408	16,408	0	22 hrs per week @ £13.66 (scale LC2 30 prev £13.37) + 5% employer's NI as last yr
1a				328	328	0	2% increase
1b		157	146	0	0	0	backdated pay
2	Clerk's SLCC / ICLM subs	200	200	200	200	0	membership of professional bodies
3	Clerk's pension	2,823	2,967	2,967	2,967	0	employers cont 13.1% + fixed amount £800
	<b>Administration</b>						
4	Clerk's home as office	318	334	351	369	18	5% increase
5	Clerk's travelling expenses	600	1,000	1,200	1,200	0	as last year
6	Telephone and internet	500	500	500	500	0	as last year
7	Stationery/ printing/ web server	500	500	500	500	0	as last year
8	Office equipment	500	500	500	500	0	new/replacement equip as last year
9	Postage	200	200	200	200	0	as last year
10	Elections	0	1,200	0	0	0	elections - costs every 4 years
11	Council rooms: running costs	12,600	12,600	12,600	7,550	-5,050	reduction to reflect actual costs
12	Annual parish assembly	1,550	1,550	1,590	1,606	16	as last year's cost
	<b>Subscriptions</b>						
13	WDALC	20	20	20	20	0	as last year
14	HALC	560	560	580	460	-120	small increase
	NALC				140	140	
15	Local Council Review/Info Commissioner	45	45	45	45	0	as last year
16	Hampshire Playing Fields Asc	40	40	40	40	0	as last year
17	<b>Insurance</b>	1,050	1,050	1,050	1,050	0	as last year
	<b>Accounts</b>						
18	Prepare accounts for audit	1,000	1,000	1,000	1,000	0	as last year
19	Audit fee	1,000	1,000	1,000	1,000	0	as last year
	<b>Allowances and expenses</b>						
20	Councillor/Clerk training	2,000	2,000	2,000	2,000	0	more training opportunities to be taken up
21	Cllr travelling expenses	600	600	600	600	0	as last year
22	Chairmans allowance	500	500	500	600	100	increase to reflect costs
	<b>Projects</b>						
23	Committee budgets	2,000	2,000	2,000	2,000	0	£500 each for Planning, Rec & GP, Highways and SD&P committees
24	Grants to community organisations	3,000	3,000	3,000	3,000	0	as last year
25	Events	4,000	1,000	1,000	1,000	0	Budget for new events
26	Projects for young people	3,000	3,000	3,000	3,000	0	as last year
27	Whiteley Voice	4,000	4,000	4,400	4,400	0	increased delivery costs
28	Bus shelter maintenance	900	900	930	976	46	5% increase
28a	Bus shelter refurbishment	0	0	10,000	0	-10,000	one off project
29	Empty dog bins	1,040	1,092	1,147	1,204	57	5% increase
30	Parish Plan	4,000	0	0	0	0	one off project
31	Contingency for projects	4,000	0	0	0	0	see ringfenced reserves
32	<b>Grounds maintenance</b>						
a	Contractor	43,040	43,040	43,040	43,900	860	2% increase
b	Contingencies for extras	5,000	5,000	5,000	5,000	0	as last year
c	Contribution towards sinking fund	18,327	18,327	18,327	44,666	26,339	increase to allow for skatepark / play area replacements. See Asset replacement calcs
33	<b>Whiteley Fund :</b>						balance remaining
a	Meadowside capital works	0	0	0	0	0	
b	Meadowside maintenance	-2,993	-2,993	-2,993	0	2,993	
c	Meadowside play area maintenance	0	0	0	0	0	
c	Meadowside play area capital	0	0	0	0	0	
e	Estate maintenance	0	0	0	0	0	
f	Balance unallocated	-792	-792	0	0	0	
							See reserves calc
34	<b>Reserve</b>	20,000	14,899	25,166	4,565	-20,601	Unforeseen costs
35	<b>Allowance for future WCC grant reduction 2018/19 onwards</b>				0	0	WCC has advised grant will half next year and there will be no grant the year after
	<b>Total budget</b>	<b>151,345</b>	<b>137,393</b>	<b>158,196</b>	<b>152,994</b>	<b>-5,202</b>	
	Balance remaining from last year	-35,215	-19,068	-37,300	-25,992	11,308	
	Precept request	<b>116,130</b>	<b>118,325</b>	<b>120,896</b>	<b>127,002</b>	<b>3,541</b>	