

Little Abington Parish Council - BUDGET PLAN

	2015-16				2016-17		
	PLAN 2015-16	2015-16 to m9	2015-16 projection	year end variance (red)	2016-17	change on 15-16 plan	NOTES
EXPENDITURE							
Salary - clerk	3261.89	2526	3512	8%	3594	10%	assume 1% national pay rise + 26 additional hours for regular PC work i.e Total 6hrs per week.
Administration							
Clerk's expenses	150.00	101	162	8%	175	17%	stationary, travel at cost
Other admin	300.00	30	60	-80%	200	-33%	e.g. pc service, new software, Updated quality status. Assume max £100, councillors' travel
Bank charges		0	0		0	0%	
Audit	250.00	232	232	-7%	263	5%	add 5%. Impact of Transparency code?
Insurance	400.00	296	296	-26%	305	-24%	assume max 3% increase on 15-16 per contract
Institute hire	200.00	189	240	20%	240	20%	confirmed no rise in hire charges
Training	150.00	215	215	43%	200	33%	
Election Costs	105.00	105	105	0%	0		Not an election year
Recreation ground	2625.00	2625	2625	0%	2625	0%	Confirmed no increase
Village Maintenance							
Village maintenance contract CGM	4000.00	2084	3500	-13%	3790	-5%	New contract wef 1.8.2015 £3540 plus contingency £250
PRVs *2 cuts	0.00	0	0		400		LAPC has offered to contribute to farmers costs
ad hoc Village maintenance (general)	150.00	24	100	-33%	250	67%	non contract work e.g.KA . Bridge inspection allow £100
street lights power	992.00	0	992	0%	1141	15%	assume 15% on 2015-16 plan
New Litter/grit bins	200.00	0	0	-100%	0	0%	
Gravel/salt	100.00	0	100	0%	100	0%	snicket maintenance
Little Abington Signage	750.00			-100%	750	0%	c/f to allocated reserves
Subscriptions:							
CPRE/Roman Rd	70.00	15	75	7%	75	7%	
CAPALC membership	206.00	213	213	4%	235	14%	10% increase on 15-16 cost. If more consider benefits analysis
GPC/Donations							1050
Churchyard PCC grass cutting	550.00	550	550	0%	550	0%	
Other donations/community events	500.00	0	0	-100%	500	0%	Queens birthday . Use GPC & reserves for requests
Annual Family Bus trip	150.00	0	150	0%	150	0%	
Village environment	200.00	0	0	-100%	100	-50%	Litter picks, working parties
Bobby Scheme	100.00	0	100	0%	100	0%	victims of crime
Community Nurse	500.00	500	500	0%	500	0%	Yr 2 contribution to 3 year pilot. . Health & wellbeing
Contribution to allocated reserves							
Computer Fund	100.00	0	100	0%	50	-50%	Building up reserves Reduce to £50 per annum

