

## BUDGET

	2015-16	2016-17
	Actual Budget	Actual Budget
<b>Employee Costs</b>		
Total Employee	£166,656	£174,113
<b>Town Hall Offices</b>		
Total Town Hall	£12,720	£13,184
<b>Supplies and Services</b>		
Total Supplies and Services	£25,050	£18,057
<b>Professional Fees</b>		
Total Professional Fees	£4,870	£3,800
<b>Grants and Donations</b>		
Total Grants	£11,600	£11,600
<b>Democratic &amp; Civic</b>		
Total Democratic & Civic	£17,280	£20,580
<b>Publicity and Marketing</b>		
Total Publicity	£22,650	£22,150
<b>Industrial Unit</b>		
Total Industrial Unit	£7,960	£8,365
<b>Allotments</b>		
Total Allotments	£800	£800
<b>Garden and Baskets</b>		
Total Garden and Basket	£2,800	£2,800
<b>Sunshine Play Area</b>		
Total Sunshine Play Area	£4,690	£4,690
<b>Burial Grounds and Cemeteries</b>		
Total Burial Grounds and Cemeteries	£11,900	£7,400
<b>Public Property (General)</b>		
Total Public Property	£37,100	£65,130
<b>Total Budgeted Expenditure</b>	<b>£326,076</b>	<b>£352,670</b>

## APPENDIX A

	2017-18	2018-19	2019-20
	Forecast	Forecast	Forecast
<b>Difference</b>			
Total Employee	£179,743	£183,339	£187,006
Total Town Hall	£13,446	£13,715	£13,989
Total Supplies and Services	£18,345	£18,682	£19,025
Total Professional Fees	£3,856	£3,913	£3,971
Total Grants	£11,600	£11,600	£11,600
Total Democratic & Civic	£20,933	£20,960	£20,987
Total Publicity	£22,227	£22,266	£22,307
Total Industrial Unit	£8,434	£8,603	£8,775
Total Allotments	£832	£849	£866
Total Garden and Basket	£2,900	£2,958	£3,017
Total Sunshine Play Area	£4,758	£4,794	£4,830
Total Burial Grounds and Cemeteries	£7,240	£7,281	£7,322
Total Public Property	£36,221	£36,415	£36,613
<b>Total Budgeted Expenditure</b>	<b>£330,535</b>	<b>£335,374</b>	<b>£340,309</b>

<b>Precept</b>	Precept needed	£273,876	£317,681	£43,805	£295,455	£299,601	£304,441
	Grant	£26,098	£0	-£26,098	£0	£0	£0
	Precept payable	£247,778	£317,681	£69,903	£295,455	£299,601	£304,441
	Band D Tax Base	5,141	5,332		5,332	5,332	5,332
	Cost per Band D	£48.20	£59.58		£55.41	£56.19	£57.10
	Increase	£4.85	£11.38		-£4.17	£0.78	£0.91
	Increased cost per week	£0.09	£0.22		-£0.08	£0.01	£0.02
	Percentage Increase	11.18	23.62		-7.00	1.40	1.62
<b>General Income</b>	Interest Received	£1,500	£1,200	-£300	£1,200	£1,200	£1,200
	Grave Fees (Exclusive Rights)	£15,000	£15,000	£0	£15,000	£15,300	£15,300
	Interment and Grave Digging Fees	£14,000	£14,200	£200	£14,200	£14,400	£14,400
	Memorial Applications	£5,000	£5,000	£0	£5,000	£5,100	£5,100
	Allotment Rents	£2,940	£2,940	£0	£2,940	£2,940	£2,940
	Parish Paths Income	£3,200	£0	-£3,200	£0	£0	£0
	Churchyard Service Charges	£4,460	£4,549	£89	£4,640	£4,733	£4,827
	Miscellaneous Income	£100	£100	£0	£100	£100	£100
	<b>Transfer into general reserves</b>		-£8,000	-£8,000	-£8,000	-£8,000	-£8,000
	<b>Transfer from general reserves</b>	£6,000	£0	-£6,000	£0	£0	£0
<b>Total</b>	Total Excluding Precept	£52,200	£34,989	-£17,211	£35,080	£35,773	£35,867
<b>Total Income</b>		<b>£326,076</b>	<b>£352,670</b>		<b>£330,535</b>	<b>£335,374</b>	<b>£340,309</b>