

Bracebridge Heath Parish Council Budget Summary 2016-2021						
	2016/2017	2017/2018	2018/2019	Committee	2019/2020	2020/2021
Planning, Lighting and Roads	Budget	Budget	Budget	Environment committee	Budget	Budget
Electricity	£7,200.00	£5,582.09	£5,582.09	Streetlighting electricity	£7,500.00	£7,774.00
New Standards	£2,580.00	£2,580.00	£2,580.00	Streetlighting repairs & renewals	£4,000.00	£6,923.00
Bus Shelters	£1,000.00	£1,000.00	£1,000.00	Bus shelters	£250.00	£300.00
Notice Boards	-	£0.00	£0.00	Noticeboards	£250.00	£150.00
				Dog & litter bins	£500.00	£500.00
				Events	£800.00	£1,500.00
				Neighbourhood Plan	-	£0.00
				Grounds maintenance (burial ground & woodland)	-	£2,500.00
				Defibrillators	£1,000.00	£100.00
				Red Hall Farm Lane	£0.00	£0.00
Committee total	£10,780.00	£9,162.09	£9,162.09		£14,300.00	£19,747.00
Playing Fields, Allotments & Open Spaces	Budget	Budget	Budget	Amenities committee	Budget	Budget
Repairs/New Equipment	£4,000.00	£4,000.00	£4,000.00	Play equipment & repairs	£10,000.00	£4,000.00
Grass Cutting / Grounds	£7,080.00	£10,962.50	£10,962.50	Grass cutting	£7,959.00	£11,900.00
Allotments	£1,151.00	£1,151.00	£1,151.00	Grounds maintenance	£2,500.00	£2,000.00
Dog Bins	£500.00	£500.00	£0.00	Allotments	£1,100.00	£1,500.00
Litter Bins	£500.00	£500.00	£500.00	Recreation ground	£6,500.00	£8,717.00
Recreation Ground	£4,054.00	£3,512.00	£5,000.00	Bowling green	£1,000.00	£0.00
Bowling Green	£1,000.00	£1,000.00	£1,000.00	Village hall repairs	£5,000.00	£0.00
				Community library	£5,167.00	£5,167.00
				Library refurbishment	£0.00	£0.00
				Community building redevelopment	-	£5,000.00
Committee total	£18,285.00	£21,625.50	£22,613.50		£39,226.00	£38,284.00
Finance & General Purposes	Budget	Budget	Budget	Finance & Policy committee	Budget	Budget
Salary & Fees	£40,480.39	£44,612.05	£53,971.47	Salary & fees	£70,000.00	£79,103.61
Telephone	£500.00	£500.00	£500.00	Telephone	£850.00	£548.10
Postage & Copying	£500.00	£500.00	£500.00	Postage and copying	-	-
Stationery / Computers	£1,250.00	£1,250.00	£1,250.00	Stationery / equipment	£1,500.00	£1,190.00
Room Hire	£500.00	£500.00	£500.00	Room Hire	£500.00	£500.00
Insurance	£2,500.00	£2,700.00	£2,700.00	Insurance	£2,700.00	£3,000.00
Audit	£600.00	£600.00	£600.00	Audit	£600.00	£614.25
Travel	£750.00	£750.00	£750.00	Travel	£600.00	£600.00
Subscriptions	£1,100.00	£1,200.00	£1,200.00	Christmas	-	-
Elections	£2,000.00	£4,000.00	£8,000.00	Environmental matters	-	-
Grants	£4,000.00	£4,000.00	£4,000.00	Subscriptions	£1,200.00	£1,752.45
Village Hall maintenance grants	£5,000.00	£5,000.00	£5,000.00	Elections	£11,500.00	£3,500.00
Newsletter	£350.00	£350.00	£350.00	Grants	£4,000.00	£4,000.00
War Memorial	-	£0.00	£0.00	Newsletter	£350.00	£350.00
Christmas	£500.00	£500.00	£500.00	Chairmans Allowance	£500.00	£150.00
Events	-	-	-	Professional Fees	£3,000.00	£3,000.00
Environmental Matters	£500.00	£500.00	£500.00	Training and development	£500.00	£850.00
Defibrillators	-	-	-			
Dog Waste Clearing	£3,200.00	£3,300.00	-			
Chairmans Allowance	£500.00	£500.00	£500.00			
Professional Fees	£2,000.00	£2,000.00	£2,000.00			
Training and Development	£500.00	£500.00	£500.00			
Community Library	£5,287.00	£5,192.00	£5,167.00			
Neighbourhood Plan	-	-	-			
Contingency	£655.16	£0.00	£0.00			
Committee total	£72,672.55	£78,454.05	£88,488.47		£97,800.00	£99,158.41
Total Expenses	£101,737.55	£109,241.64	£120,264.06		£151,326.00	£157,189.41
Income						
Forecast Income	Budget	Budget	Budget		Budget	
Allotment Rental	£828.00	£828.00	£828.00		£828.00	£828.00
NKDC Grant - Litter	£1,204.77	£1,204.77	£1,204.77		£1,204.77	£1,204.77
NKDC Grant - Dog Warden	£631.07	£0.00	£0.00		£0.00	£7,013.00
Recreation Ground	£5,150.00	£5,560.50	£5,560.50		£6,800.00	£5,557.00
Library	£5,287.00	£5,192.00	£5,167.00		£5,167.00	-
Neighbourhood Plan Grant	-	£0.00	£0.00		-	£2,491.43
Parish agreement grass verges	-	-	-		£1,116.00	-
Other Income	£120.00	£120.00	£120.00		-	-
Total Income	£13,220.84	£12,905.27	£12,880.27		£15,115.77	£17,094.20
	2016/2017	2017/2018	2018/2019		2019/2020	2020/2021
Precept Requirement	£88,516.71	£96,336.37	£107,383.79		£136,210.23	£140,095.21
Redistributed Grant	£1,968.49	£1,968.49	£499.60		£0.00	£0.00
PRECEPT (Net Budget Requirement)	£86,548.22	£95,273.00	£106,884.19		£136,210.23	£140,095.21
Taxbase	£1,806.21	£1,855.10	£1,871.36		£1,902.30	£1,896.67
Band 'D' equivalent	£47.92	£51.36	£57.12		£71.66	£73.86