

Proposed Budget 2016/2017

	15/16 Budget	Current Position	To be paid	Proposed 16/17 Budget					
INCOME									
Precept	7250	7250		8000					
Interest received		3.48		0					
Other		0		0					
Grants received		0							
VAT recovered		3677.74		395					
Total	7250	10931.22		8395					
EXPENDITURE									
General administration									
Computer costs & office equipment	350	382.86	120	450					
Employment costs	2640	1306.57	1780	4230					
Insurance	800	743.71		800					
General expenses	50	0		50					
Clerk's travel	50	0		50					
Members travel	50	0		50					
Training	100	60		100					
Audit fees	150	240		240					
Operation Watershed		0							
Subscriptions									
Website	100	0		100					
SALC	120	106.14		120					
Three Parishes magazine	200	0	200	200					
Other		0							
Grants									
Duncton PCC	400	0	400	400					
Chichester CAB	50	50		50					
Sussex Air Ambulance	150	0	150	150					
Other grants	150	0		150					
Petworth Youth Association	250	0	250	250					
Duncton Summer Fayre	Last Year								
Play area	2000	1843		3650					
Village activities	250	36.15		250					
Fireworks	250	0	250	250	Already paid				
Fireworks reserved funds	500	0	500	500	Donations Already paid				
Maintenance of Assets		0		300					
Broadband for Village Hall	450			0					
Election	150	0							
Total	9210	4768.43	2900	11840					
					£4195 into reserve				
General reserve -Current	10885.84								
Payments to be made before end of year Reserve	2900								
	7985.84								
Year	14/15	15/16	16/17	16/17	16/17	16/17	16/17	16/17	16/17
Precept	7191.86	7250	7250	7500	7600	7750	8000	8950	
Grant	58.14	0	0	0	0	0	0	0	
Taxbase	228.8	226.2	227.1	227.1	227.1	227.1	227.1	227.1	
Band D	31.43295455	32.05128205	31.92426244	33.02509908	33.46543	34.12594	35.22677	39.40995	
Percentage increase on Council Tax Bill		1.97%	-0.40%	3.04%	4.41%	6.47%	9.91%	22.96%	
Rounded		2%	0%	3%	4%	6%	10%	23%	