

ALBRIGHTON PARISH COUNCIL

DRAFT BUDGET 2017/18

	2016/17	2017/18
<i>100 Income</i>		
1150 Allotment rents	250	300
1160 Wayleaves	3	3
1165 War Graves Commission	4	4
1170 Other income	5,000	5,000
1176 Precept received	100,123	106,508
1190 Interest received	1,000	1,000
1191 Library income	25,600	26,000
1193 Highways Maintenance Grant	3,000	3,000
1301 Albrighton Flyer Income	17,500	18,000
	<b>152,480</b>	<b>159,815</b>
<i>101 Recurring Expenditure</i>		
4000 Council staff salaries	15,500	37,215
4001 Clerk's office expenditure	11,500	0
4002 Groundsman's salary	1,000	0
4003 PAYE & NI	9,000	18,500
4004 Clerk's travel	100	100
4005 Members' expenses	175	500
4006 Chairman's allowance	500	500
4007 Village Warden's salary	3,215	0
4008 Office Expenses	2,000	2,000
4009 Office rental	6,000	0
4010 Office stationary & equipment	13,500	3,500
4012 Office telephone/Internet	850	2,700
4013 Office business rate	1,000	0
4014 Payroll expenses	500	750
4016 Petty cash	500	500
4017 Admin assistants's salary	6,000	0
4018 Flyer drivers' salaries	13,500	0
4020 Insurance	6,000	2,500
4025 Audit fees	850	850
4030 Affiliations	250	250
4031 SALC subscription	1,350	1,350
4040 Civic Service costs	200	200
4051 Training	200	800

4112 Defibrillator expenses	100	100
4305 Equipment storage	410	800
	<b>94,200</b>	<b>73,115</b>
<i>102 Property</i>		
4100 Room Hire	0	750
4102 Clockmills lease/maintenance	500	500
4111 Repair and maintenance	6,000	6,000
	<b>6,500</b>	<b>7,250</b>
<i>103 Grants</i>		
4506 Churchyard grant	1,500	1,500
4201 Youth/Swimming grants	1,000	1,000
4202 Youth Club grant	4,500	0
4203 Swimming Pool grant	9,000	9,000
4204 Summer Fayre grant	500	500
4220 Other grants	3,000	3,500
	<b>18,000</b>	<b>15,500</b>
<i>104 General Services</i>		
4301 Footway lighting	4,000	4,000
4302 Christmas lights	7,000	8,000
	<b>11,000</b>	<b>12,000</b>
<i>105 Flyer</i>		
4401 Parish Flyer expenditure	12,000	12,000
	<b>12,000</b>	<b>12,000</b>
<i>107 Grounds</i>		
4501 Grounds/Tree maintenance	2,500	5,000
4502 Groundsmens' supplies	500	500
4503 Mower Fund/Equip. Maint.	150	150
4504 Village Planters	5,000	1,500
4505 War memorial	100	1,000
4507 Nature reserve	1,000	1,000
	<b>10,750</b>	<b>9,150</b>
<i>108 Non Recurring expenditure</i>		
4603 Village green roads	5,000	5,000
4604 Parish plan	100	100
4611 Other non recurring expenses	5,000	4,000
	<b>10,100</b>	<b>9,100</b>
<i>109 Library</i>		

4700 Library cleaning	2,800	500
4701 Library electricity charge	1,200	1,200
4702 Library gas charge	900	500
4710 Library water charge	450	450
4715 Library rates	3,200	4,200
4720 Library refuse, hygiene, laundry	250	350
4725 Library window cleaning	180	250
4728 HR services	0	1,000
4730 Library photocopier contract	250	250
4750 Library staff salaries	11,500	13,000
	<b>20,730</b>	<b>21,700</b>