

Waltham Parish Council Draft Budget for 2018 - 19									
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Increase	Notes
Expenditure heads									
Concurrent Functions (CCF) grant	Power								
C1 (PC) Bus shelter maintenance	LGMPA53 s4	140	140	140	£ 140	£ 140	£ 140	0	CCC has ring-fenced the funds for the maintenance of street lighting and bus shelters. The PC needs to decide whether or not it should make up this shortfall, wholly or in part, from the precept. The Figures are taken from the WSRA concurrent functions application
C2 (WSRA) Lawn cutting	LGMPA53 s19	1600	1600	1760	£ 1,760	£ 1,530	£ 1,530	0	
C3 (WSRA) Tree maintenance		350	250	250	£ 250	£ 250	£ 260	10	
C4 (WSRA) Seating/shelter repairs		100	250	250	£ 250	£ 250	£ 255	5	
C5 (WSRA) Fencing repairs		750	0					0	
C6 (WSRA) ROSPA inspection		50	86	95	£ 95	£ 95	£ 100	5	
C7 WSRA) Play equipment repairs		50	200	200	£ 200	£ 1,030	£ 400	-630	
C8 (WSRA) Insurance		380	385	420	£ 450	£ 450	£ 460	10	
C9 (WSRA) Litter picking etc		0	0					0	
C10 (WSRA) Parking & access maint		0	0			£ 200	£ -	-200	
Total concurrent budget		3420	2911	3115	£ 3,145	£ 3,945	£ 3,145	-800	
Funding received from CCC		1985	1663	2074	£ 2,146	£ 2,586	£ 1,662	-923	Amount Allocated by CCC
Concurrent grant shortfall		1435	1248	1041	£ 999	£ 1,359	£ 1,483	123	<i>This reflects the amount that the PC needs to budget from the precept to</i>
Precept									
P1 Clerk salary	LGA 1972 s112	1602	2023	2134	£ 2,190	£ 2,299	£ 2,374	75	Assumes Clerk progresses up one salary scale point
P3 Work from home allowance	LGA 1972 s111	120	120	120	£ 120	£ 120	£ 120	0	Same as last year
P4 Postage, stationery, tel, IT	LGA 1972 s111	50	50	50	£ 50	£ 50	£ 50	0	Same as last year
P5 Clerk's mileage expenses	LGA 1972 s111	30	30	30	£ 30	£ 30	£ 30	0	Same as last year
P6 Chairman's allowance	LGA 1972s15(5)	50	50	25	£ 50	£ 50	£ 50	0	For small items incurred as result of his/her position as Chairman. Suggested amount is £50.
P7 Training for Cllrs and Clerk	LGA 1972 s111	150	150	120	£ 120	£ 120	£ 120	0	Allows for clerk and 1 councillor to attend KALC training (Training course being £60 + VAT).
P8 Insurance PC	LGA 1972 s111	325	300	290	£ 286	£ 286	£ 286	0	2016-17 insurance cost £275.00.
P9 Internal Audit	LGA 1972 s111	90	70	100	£ 100	£ 100	£ 200	100	Audit 2017-18 cost £180
P10 Election		0	0	100	£ -	-	-		Election costs to be met from reserves.
P11 KALC/ACRK subscriptions	LGA 1972 s143	235	240	245	£ 250	£ 255	£ 280	25	Allows for small increase in cost of 2 subscriptions (KALC & ACRK)
P12 Grants (PCC - churchyard)	LGA 72 s214(6)	800	750	750	£ 825	£ 825	£ 850	25	Slight increase as Churchyard upkeep costs continue to increase
P13 Grants (WSRA village events)	LGA 1972 s145	750	500	500	£ 350	£ 350	£ 350	0	To cover grants for events such as the summer party and Xmas party.
P14 Grants (Village Hall)	LGMPA76 s19	1000	1337	1330	£ 1,350	£ 1,350	£ 1,350	0	The Village Hall is an important amenity .
P15 Contingencies	LGA 1972 s111	250	100	135	£ 150	£ 150	£ 150	0	
P16 Hall hire fees	LGA 1972 s111	120	130	130	£ 130	£ 130	£ 100	-30	9 monthly meetings plus Annual Parish Meeting.
P17 Grant to WSRA to cover CCF shortfall with respect to recreation ground maint.	LGMPA76 s19	1435	1250	1041	£ 999	£ 1,359	£ 1,483	123	Assuming the PC agrees to meet the shortfall in concurrent function funding.
P18 Sector Led Body fee					£ 100	£ 100	£ 100	0	
TOTAL		7,007.00	7,100.00	7,100.00	£ 7,100	£ 7,574	£ 7,893	319	<i>Increase to be met by reserves so no increase to be passed on to the electorate, therefore, precept for £7100.</i>
		6,862.88							