

**LUPPITT PARISH COUNCIL
PROJECTED BUDGET FOR 2016/17**

Projected Budget Financial Year 2016/17	Budget	Actual	Budget	
	2015/16	2015/16	2016/17	
Insurance	£175	£163	£175	
Subscriptions (DALC, CCD, SLCC)	£225	£210	£225	
Audit Fees	£214	£325	£125	See note ¹ below
Hall hire	£185	£155	£200	
Clerk's remuneration	£2,500	£2,441	£2,574	If increase agreed, see note ² below
General administrative expenses	£400	£541	£525	
Election expenses	£523	nil	nil	EDDC did not charge
Donations (TRIP, CAB, Royal British Legion)	£165	£185	£200	See note ³ below
Luppitt Packet	£155	£310	£155	See note ⁴ below
Children's Christmas party	£150	£150	£150	
Neighbourhood Plan	nil	nil	£1,000	See note ⁵ below
Parish maintenance	£5,000	£4,220	£5,000	Work totalled £6,720 but Locality grant used
Other projects - War Memorial	nil	£925	nil	
Other projects - Notice Board	nil	£559	nil	Work totalled £1,059 but Locality grant used
Other projects - Website set-up	nil	nil	£125	Website maintenance see note ⁶
Playground maintenance/inspections	£360	£355	£355	
Training/Publications	£400	£75	£200	
Salt bins/spreading	£1,000	nil	£1,000	
Quality status (free until Jan 2016 - was £278 for 4 yrs)	£278	nil	£110	See note ⁷ below
Total	£11,730	£10,614	£12,119	
Precept	£11,000		£11,000	
Assuming a precept of £11,000:				
Council Tax Support Grant for 2016/17 = £315 so precept = £11,000-£315 = £10,685				
Parish tax base = 207 so £/equivalent Band D property = £10,685 divided by 207 = £51.62 (£50.81 for 2015/16)				
For comparison a precept of £12,000 would work out as follows:				
CTSG for 2016/17 = £315 so precept = £12,000-£315 = £11,685				
Parish tax base = 207 so £/equivalent Band D property = £11,685 divided by 207 = £56.45 (£55.62 for 2015/16)				

**LUPPITT PARISH COUNCIL
PROJECTED BUDGET FOR 2016/17**

Notes:					
¹ External auditor's fees were double at £240 based on the added income the Parish Council received.					
² Clerk's remuneration is based on £9.90 per hour a rise of 56p per hour - an extra cost of £145.60 per year					
³ Two payments were made to TRIP since April 2015 - one for 2014/15 and one for 2015/16					
⁴ Two payments will be made during 2015/16 because no payment made before 31/03/15 year end.					
⁵ Contingency sum for completion of NP. Balance of £1638.17 still held.					
⁶ Grant obtained for website design					
⁷ Registration with NALC is £50 plus £60 annually for Quality Standard status					
Parish maintenance figures do not include footpath maintenance which is covered by the footpath grant.					
The Council Tax Support Grant is being reduced by £116 to £315 for 2016/17.					