

**Budget Summary**  
**Band D No Increase**

**Year Ended 31st March 2017**

	<b>2016/17</b>		<b>2017/18</b>	<i>Budget</i>	
	<b>Projected</b>	<i>Budgeted</i> <i>(Revised)</i>	<b>Proposed</b>	<i>Incr/Decr</i>	
<b>REVENUE EXPENDITURE</b>					
Administration	62231	58770	<b>63708</b>	4938	
Civic & Democratic	4515	4520	<b>4520</b>	0	
Grants and Donations	10000	25000	<b>25000</b>	0	
Parks & Outside Areas	77263	63640	<b>75490</b>	11850	
Allotments	2400	2440	<b>2400</b>	-40	
Cemetery	17051	15450	<b>12990</b>	-2460	
Street Lighting	8800	8800	<b>8900</b>	100	
Village Management	33876	35940	<b>29300</b>	-6640	
	<u>216136</u>	<u>214560</u>	<u><b>222308</b></u>	<u>7748</u>	
<b>INCOME</b>					
Administration	2000	2500	<b>2500</b>	0	
Civic & Democratic	0	0	<b>0</b>	0	
Grants and Donations	0	0	<b>0</b>	0	
Parks & Outside Areas	34573	19900	<b>19505</b>	-395	
Allotments	2400	2440	<b>2400</b>	-40	
Cemetery	7186	8686	<b>7686</b>	-1000	
Street Lighting	0	0	<b>0</b>	0	
Village Management	3034	3500	<b>3000</b>	-500	
	<u>49193</u>	<u>37026</u>	<u><b>35091</b></u>	<u>-1935</u>	
<b>NET REVENUE EXPENDITURE</b>	<u>166943</u>	<u>177534</u>	<u><b>187217</b></u>	<u>9683</u>	
<b>CAPITAL &amp; PROJECT EXPENDITURE</b>					
Capital Projects	21200	0	<b>11500</b>	11500	
Capital Projects internal funding	0	0	<b>0</b>	0	
Capital Projects Special Transfer	-15263	0	<b>-11500</b>		
Capital Projects funding provision	40000	40000	<b>50000</b>	10000	
	<u>45937</u>	<u>40000</u>	<u><b>50000</b></u>	<u>21500</u>	
<b>TOTAL NET EXPENDITURE</b>	<u><b>212880</b></u>	<u><b>217534</b></u>	<u><b>237217</b></u>	<u><b>31183</b></u>	14.33%
Financed as follows					
Reserves at 1st April	137486	103726	<b>153320</b>		
Reserves at 31st March	<u>153320</u>	<u>102616</u>	<u><b>155488</b></u> **		
Funded from General Reserve	-15834	1110	<b>-2168</b> ***	-3278	
Precept Support Grant	12290	0	<b>9130</b>	-3160	-25.71%
Precept	216424	216424	<b>230255</b>	13831	6.39%
<b>TOTAL TAXATION FUNDING REQUIRED</b>	<u>228714</u>	<u>216424</u>	<u><b>239385</b></u>	<u>10671</u>	4.67%
	<u><b>212880</b></u>	<u><b>217534</b></u>	<u><b>237217</b></u>	<u><b>31183</b></u>	
<b>ADJUSTED BASIS</b>					
<b>Tax Base (Band D Equivalents)</b>		<u><b>2015.87</b></u>	<u><b>2144.7</b></u>	<u><b>128.83</b></u>	<b>6.39%</b>
<b>Precept per Band D Equivalent</b>	<b>£/annum</b>	<u><b>£107.36</b></u>	<u><b>£107.36</b></u>	<u><b>£0.00</b></u>	<u><b>0.00%</b></u>
	<b>p/week</b>	<u><b>2.059</b></u>	<u><b>2.059</b></u>	<u><b>0.000</b></u>	<u><b>0.00%</b></u>

\*\*Note: Recommended minimum reserve equal to 6 months net revenue expenditure

83472	88767	93609
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<b>Earmarked Reserves</b>	<b>31/03/2016</b>	<b>31/03/2017</b> (Projected)	<b>31/03/2018</b> (Available)
Rolling Projects Fund (RPF)	171448	196185	246185
Devolved Services	0	0	0
Millers Bank Mtce	13011	9131	9131
Play Area Renewal	61913	61913	61913
Tree Maintenance	26462	26462	26462
Village Improvement	56059	56059	56059
Cemetery Wall Repair	11333	11333	11333
Skatepark	695	695	695
Allotments	0	0	0
Neighbourhood Plan	11062	11062	11062
Play Equipment	5000	0	0
	<u>356983</u>	<u>372840</u>	<u>422840</u>
<b>** Recommend subsume into RPF</b>			