

# Appendix A - Approved Draft Budget (Public Consultation)

SILVERDALE PARISH COUNCIL DRAFT BUDGET 12 Oct 17		
EXPENDITURE		
Budget Heading	2017-18 Approved Budget	2018/19 Draft Budget
<b>POWERS - PC ADMINISTRATION</b>	<b>£ 13,010.00</b>	<b>£ 13,510.00</b>
Clerk's Salary/PAYE/NI/Pension/Locum	£ 9,760.00	£ 10,260.00
Expenses/Postage/Chair (£200)	£ 650.00	£ 650.00
Office Equip/Stationary/Printing	£ 600.00	£ 600.00
Subs/Ins/Fees/Audit Fees/Training	£ 2,000.00	£ 2,000.00
VAT (Cost neutral as reclaimed)	£ -	£ -
<b>POWERS &amp; DUTIES</b>	<b>£ 7,500.00</b>	<b>£ 12,000.00</b>
Allotments	£ 500.00	£ 500.00
Bus Shelters (maintenance & cleaning) now in Assets	£ 500.00	£ -
Conference facilities	£ -	£ -
Community centres	£ -	£ -
Comm Safety (match funding measures)	£ 500.00	£ 500.00
Drainage	£ -	£ -
Election Contingency (Bi Election and May Election 18)		£ 5,000.00
Entertainment & the Arts (eg Xmas parties, youth activities etc)	£ 1,500.00	£ 1,500.00
General Powers	£ -	£ -
Highways (inc provision of Grit Bins £500)	£ 1,000.00	£ 1,000.00
Land (appropriate) (Bonfiglio lease £1pa)	£ -	£ -
Litter	£ -	£ -
Newsletter/Website/Publications	£ 500.00	£ 500.00
Open spaces	£ -	£ -
Public buildings and village hall	£ -	£ -
Recreation	£ -	£ -
Assets (maintenance & cleaning inc Bus shelters)	£ 3,000.00	£ 3,000.00
Tourism	£ -	£ -
Traffic calming	£ -	£ -
Transport	£ -	£ -
<b>Local Government Act 2000 - Sec 19</b>	<b>£ -</b>	<b>£ -</b>
Lengthmans agreement (16/17 only)	£ -	NIL
<b>CONCURRENT FUNDING - Sec 136/Support Grant</b>	<b>£ -</b>	<b>£ -</b>
Bus Shelters (installation)	£ -	£ -
Christmas Lights/Trees	£ -	£ -
Street cleansing	£ -	£ -
Village appearance (Baskets, bench plaque, Blue plaque celebration)	£ -	£ -
Miners Wheel (Installation)		£ -
Notice board - cyclical maintenance/installation	£ 100.00	£ -
<b>Grants - Sec 137 (if no other power exists)</b>	<b>£ 9,000.00</b>	<b>£ 9,000.00</b>
Flowers / Plants	£ 500.00	£ 500.00
Grant applications	£ 2,000.00	£ 2,000.00
Mining Monument	£ 1,500.00	£ 1,500.00
Miners wheel	£ 5,000.00	£ 5,000.00
<b>Total</b>	<b>£ 29,510.00</b>	<b>£ 34,510.00</b>

INCOME		
	Income 17/18	Income 18/19 based on precept 0% increase
Precept (£18.92 per band D*1463)	£ 27,679.96	£ 27,679.96
Rural Grant - Sec 136	£ 4,389.00	£ 3,292.00
<b>Council Tax Support Grant</b>	£ 1,834.00	£ -
Lengthsman 16/17	£ 800.00	£ -
Bank Interest (forecast)	£ 2.14	£ 10.00
VAT refund	£ 1,991.08	£ -
Events	£ -	£ -
Other in tesco bags of help	£ 1,001.00	£ 1,001.00
<b>INCOME Total</b>	<b>£ 37,697.18</b>	<b>£ 31,982.96</b>
<b>Shortfall in Budget (Reserves)</b>		<b>£ 2,527.04</b>
<b>RESERVES 2017-18</b>		
Reserves balance carried forward to 17/18	£ 18,635.75	