

Burley Parish Council Draft Budget 2017/18

INCOME

	Predicted out-turn 16/17	Predicted Income 17/18
Precept increase		3
Dwellings	2890	3000
Allotments	2,000	2,500
Bank Interest	150	220
Library	0	2,000
Council Tax Support Grant	1,562	1,562
News Letter	0	250
Other Income	500	500
Precept	46,544	142,920
Toilets	50	12
Grass cutting income	0	6,250
VAT Repayment	4,265	5,600
Queens Hall		25,000
Recreation Field		1,500
	0	
Total Income	55,071	188,314

EXPENDITURE

	Predicted Out-turn	Budget 2017/18
Adverts	80	150
Allotment	2000	2000
Audit Fee	430	400
Burley House Field	2000	2000
Chair's Allowance	150	150
Civic Functions	300	300
Computer Support	430	800
Election Expenses	5000	2000
General Maintenance	2600	1500
Grange Park	0	11850
Grants	2500	2500
Insurance	750	1000
Grass Cutting		6250
Internal Audit	150	150
Library	0	14200
Litter Bins	0	3600
Neighbourhood Plan	0	0
Newsletter	4000	3000
Print & Stationery	720	1000
Projects	2600	5000
Queens Hall	1000	58369
Recreation Fields	0	4600
Staffing Costs	21000	35000
Subscriptions	1000	1100
Telephone & Internet	600	700
Toilets	1500	760
Training Travel	800	800
Victoria Park	0	800
Village Green	0	3920
Water Feature	2000	2000
Website Management	200	400
Wharfedale Green Way	3000	5000
Total Expenditure	54810	171299
Variance	261	17015
Precept	15.88	47.64
% additional increase		200.00
Minimum Precept	16.03	41.97
		2.62