

## HOTON PARISH COUNCIL

### Budget 2016/17

|                       | <b>2016/17<br/>budget</b> |
|-----------------------|---------------------------|
| <b>Receipts:</b>      |                           |
| Precept               | £10,321.18                |
| Precept grant         | £60.00                    |
| Bank Interest         | £4.50                     |
| VAT refund            | £450.00                   |
| <b>Total receipts</b> | <b>10,835.68</b>          |

|                                       |                  |
|---------------------------------------|------------------|
| <b>Payments:</b>                      |                  |
| Clerk's Salary                        | £3,750.00        |
| Clerk's Expenses                      | £150.00          |
| General Administration*               | £2,000.00        |
| Insurance                             | £450.00          |
| External Audit                        | £120.00          |
| Internal Audit                        | £55.00           |
| Memberships                           | £270.00          |
| Training                              | £100.00          |
| Election costs **                     | £120.00          |
| <b>Admin subtotal</b>                 | <b>7,015.00</b>  |
| Grounds Maintenance                   | £1,900.00        |
| Verge cutting costs                   | £600.00          |
| Emptying Bins                         | £200.00          |
| Playing Field<br>Maintenance          | £1,000.00        |
| Maintenance of other<br>Assets        | £500.00          |
| <b>Asset Maintenance<br/>Subtotal</b> | <b>4,200.00</b>  |
| Christmas Tree                        | £120.00          |
| Village Hall                          | £2,500.00        |
| Village Improvement<br>Projects       | £2,500.00        |
| Speed Reduction                       | £2,000.00        |
| Neighbourhood Plan                    | £1,000.00        |
| <b>Total Payments</b>                 | <b>19,335.00</b> |
| Contingency                           | 3,000.00         |
| <b>Total</b>                          | <b>22,335.00</b> |

\* General administration includes: the monthly 'lighthouse' cost; the annual cost of the website; annual information commissioner registration; annual playground inspection; annual payment for hire of Village Hall and ground rent for the playing field.

\*\* This is one quarter per year, for four years, of the estimated cost of a contested election held at the same time as the local elections.