

Steeton-with-Eastburn Parish Council

Draft 2 Budget 2010/11

	Budget 2010/11	Predicted spending 2009/10	Budget 2009/10
Predicted spending:			
Administration			
Clerk's salary ¹	£9,500	£8,500	£8,500
Photocopying	£120	£100	£200
Postage	£175	£150	£200
Stationery	£400	£350	£400
Phone + Broadband ²	£300	£200	£200
Audit ³	£600	£335	£200
Ordnance Survey licence	£50		
Website & Newsletter	£1,600		
Total	£12,745	£1,300	£11,200
Subscriptions	£680	£660	£675
Room Hire	£210	£195	£210
Insurance	£700	£600	£700
Chairman's allowance	£50	£50	£50
Training	£200	£150	£200
Travel Expenses	£200	£150	£200
Total	£2,040	£1,805	£2,035
Projects (To be agreed by resolution)			
Litter bins	£350	£300	£600
Seats/Benches	£0	Grant £0	£900
Outreach Youth Work	£3,300	£3,300	£3,300
IT equipment	£0	£1,200	£1,200
Play improvements	£3,000	£3,000	£3,000
Parish Plan Implementation	£2,500	Grant £0	£2,000
Enhancement Memorial Garden	£500	£500	£500
Enhancement Rose Garden	£0	Grant £0	£500
Maintenance/Cleaning recreational areas	£2,200	£2,200	£2,200
Total	£11,850	£10,500	£14,200
Miscellaneous Provision ⁴	£1,000	£1,000	£1,000
Repairs & renewals (Including the Bowling Pavilion)	£1,500	£1,000	£1,000
Total	£2,500	£2,000	£2,000
Contingency Fund/Reserves	£3,000	Flood Risk Assessment £400	£0
Total Predicted Spending	£32,135	£25,640	£29,435
Predicted Income:			
Interest	£25	£25	£500
YEDL Wayleave	£14	£14	£14
Dividend-War Stock	£35	£35	£35
Recoverable VAT	£250	£250	£500
Total Predicted Income	£324	£324	£1,049
Predicted underspend 2009/10 ⁵	£3,070		Underspend 2007/8 £4,215
Remove Bowling Pavilion capital brought forward ⁶	£3,500		Extra Interest 2007/8 £500
Precept (Spending-Income)	£25,241	£25,316	£23,671

With a Tax Base of 1412 the Parish Council Tax for a Band D property for 2010/11 would be £17.88 (2009/10 Band D tax £16.84)

Notes:

1. Salary Scale 25, Hours per week 15. Includes employers NI
2. Parish Council e-mail address on BT Broadband 50% contribution + 1/4 line rental+ Mobile Internet access
3. Grants awarded for the redevelopment of Eastburn Playing Field will increase income significantly.
4. Incidental expenditure and small grants to community projects and community facilities.
5. Grant from the Area Committee off set some budgeted costs
6. Bowling Pavilion capital expenditure removed due to plans for a new community facility.