

Steeton-with-Eastburn Parish Council

Budget 2011/12

This budget paper does not include spending of grant monies for Eastburn Playing Field but outlines spending against precepted budget 2010/11 and predicts precepted budget spending 2011/12. Community hub funding not taken from precept.

	Budget 2011/12	Predicted spending 2010/11	Budget 2010/11
Predicted spending:			
Administration			
Clerk's salary ¹	£9,600	£9,500	£9,500
Photocopying	£100	£60	£120
Postage	£175	£150	£175
Stationery	£400	£350	£400
Phone + Broadband ²	£200	£150	£300
Audit ³	£600	£600	£600
Website & Newsletter	£1,750	£1,600	£1,600
Total	£12,825	£12,410	£12,695
Subscriptions (YLCA, YRCC, PFA, LCAS, SLCC)	£950	£850	£680
Room Hire	£270	£240	£210
Insurance ⁴	£1,200	£1,000	£700
Chairman's allowance	£50	£50	£50
Training ⁵	£400	£420	£200
Ordnance Survey licence + maps	£100	£0	£50
Travel Expenses	£200	£150	£200
Grant to Eastburn Playing Fields Association	£450		
Total	£3,620	£2,710	£2,090
Projects (To be agreed by resolution)			
Litter bins/benches	£0	£350	£350
Outreach Youth Work ⁶	£0	£0	£3,300
IT equipment	£200	£700	£0
Play improvements ⁷	£0	£0	£3,000
Parish Plan Implementation	£2,500	£2,500	£2,500
Maintenance/Cleaning recreational areas	£2,200	£2,200	£2,200
Environmental Projects	£1,400	£1,400	£1,400
Total	£4,900	£7,150	£11,350
Miscellaneous Provision ⁸	£1,000	£1,000	£1,000
Repairs & renewals (Including the Bowling Pavilion)	£1,500	£800	£1,500
Total	£2,500	£1,800	£2,500
Contingency Fund/Reserves ⁹	£2,000	£3,000	£3,000
Total Predicted Spending	£25,845	£27,070	£31,635
Predicted Income:			
Interest	£20	£20	£25
YEDL Wayleave	£15	£14	£14
Dividend-War Stock	£35	£35	£35
Miscellaneous income	£100	£165	
Grant-IT equipment		£700	
Grant-Environmental Projects		£1,500	
Total Predicted Income	£170	£2,434	£74
Precept (Spending-Income)	£25,675	£24,636	£24,991
Underspend 2007/8			£3,070
Extra Interest 2007/8			£3,500

With a Tax Base of 1436 the Parish Council Tax for a Band D property for 2011/12 would be £17.88 (The same rate as 2010/11)

Notes:

1. Salary Scale 26, 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 and the receipt of money from the sale of land increased income significantly.
4. Insurance cost increased significantly with better cover for recreational areas.
5. Councillors and Clerk completing more training
6. Earmarked funds carried over for Outreach Youth Work from 2010/11.
7. Earmarked funds carried over for Play Provision from 2010/11.
8. Incidental expenditure and small grants to community projects.
9. General reserves increased in case a bye-election is called.