

## Steeton-with-Eastburn Parish Council

### Budget 2012/13

This budget paper does not include spending of grant monies for the Community Hub building but outlines spending against precepted budget 2011/12 and predicts precepted budget spending 2012/13.

	Budget 2012/13	Predicted spending 2011/12	Budget 2011/12
<b>Predicted spending:</b>			
Administration			
Clerk's salary <sup>1</sup>	£9,700	£9,300	£9,600
Photocopying	£75	£75	£100
Postage	£200	£175	£175
Stationery	£400	£300	£400
Phone + Broadband <sup>2</sup>	£220	£200	£200
Audit <sup>3</sup>	£300	£600	£600
Website & Newsletter	£2,000	£1,900	£1,750
Total	£12,895	£12,550	£12,825
Subscriptions (YLCA, YRCC, PFA, LCAS, SLCC)	£1,100	£990	£950
Room Hire	£210	£210	£270
Insurance <sup>4</sup>	£721	£721	£1,200
Chairman's allowance	£50	£50	£50
Training <sup>5</sup>	£400	£300	£400
Ordnance Survey licence + maps	£0	£0	£100
Travel Expenses	£250	£200	£200
Grant to Eastburn Playing Fields Association	£450	£450	£450
Total	£3,181	£2,921	£3,620
Projects (To be agreed by resolution)			
Outreach Youth Work <sup>6</sup>	£2,000	£2,000	£0
IT equipment	£200	£30	£200
Play improvements <sup>7</sup>	£0	£360	£0
Parish Plan Implementation	£700	£500	£2,500
Maintenance/Cleaning recreational areas	£2,400	£2,200	£2,200
Legal fees-Land Registry	£1,500	£0	£0
QEII Diamond Jubilee	£500		
Total	£7,300	£5,090	£4,900
Miscellaneous Provision <sup>8</sup>	£1,000	£700	£1,000
Repairs & renewals	£1,500	£500	£1,500
Total	£2,500	£1,200	£2,500
Contingency Fund/Reserves <sup>9</sup>	£0	£2,000	£2,000
<b>Total Predicted Spending</b>	<b>£25,876</b>	<b>£21,290</b>	<b>£25,845</b>
<b>Predicted Income:</b>			
Interest	£30	£30	£20
YEDL Wayleave	£18	£18	£15
Dividend-War Stock	£35	£35	£35
Miscellaneous income	£100	£100	£100
<b>Total Predicted Income</b>	<b>£183</b>	<b>£183</b>	<b>£170</b>
<b>Precept (Spending-Income)</b>	<b>£25,693</b>	<b>£21,107</b>	<b>£25,675</b>

With a Tax Base of 1437 the Parish Council Tax for a Band D property for 2012/13 would be £17.88 (The same rate as 2011/12)

**Notes:**

1. Salary Scale 27, 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. No large grants claimed in 2011/12. (Audit regime for 2012/13 not agreed yet)
4. Insurance cost stable due to 3 year agreement.
5. Councillors and Clerk attending significant number of training events
6. Commitment to provide ongoing support for youth work in the parish
7. Earmarked funds carried over for Play Provision from 2011/12
8. Incidental expenditure and small grants to community projects.
9. General reserves have increased due to prudent use of funds 2011/12