

BUDGET 2017-18

BUDGET SECTOR	2013/14	2014/15	2015/16	2016/17	2017/18	Est Balance
Administration						
Audit	2,500	3,000	3,000	2,250	2,500 *	35
Election Exp	1,500	1,500	9,500	1,500	2,500 *	-2100
Courses/Training	1,500	1,500	1,500	1,500	1,500 *	0
Hospitality	500	500	500	500	1,000 *	0
Insurance	2,500	3,000	3,200	3,400	3,600 *	199
Mayor's Allowance	3,500	3,500	3,500	4,000	4,000 *	0
Office Expenditure	10,000	9,548	10,000	15,000	15,000 *	1400
Accounts Support	-	-	2,000	2,500	3,000 *	-500
HR and H & S Support	-	3,507	3,507	3,507	3,000 *	0
Clocks	500	500	500	500	500 *	171
Subscriptions	1,250	1,250	1,250	1,350	1,350 *	0
Web Site	600	700	800	900	1,100 *	-155
Awards						
Service to the Community	150	200	300	300	300 *	0
Kaberry/Barker	1,000	1,000	1,000	1,350	1,350 *	0
	25,500	29,705	40,557	38,557	40,700	-950
Salaries						
Salaries	99,750	102,500	112,000	114,700	117,802 *	3056
Committee Budgets						
Environment, Allotments & Events	25,000	23,000	25,000	25,000	30,000 *	3000
Twinning Events	1,000	5,000	4,000	1,000	1,000 *	855
Community Funding	75,000	75,000	77,000	82,000	77,000 ***	10000
Picture House - Capital Works	5,000	20,000	0	17,300	20,000 *	0
Great War Commemoration	-	7,000	3,000	3,000	3,000 *	2059
Neighbourhood Plan	5,000	5,000	3,730	1,000	1,747 *	1000
Project Budgets						
Christmas Lighting	10,000	10,000	10,000	13,000	13,000 *	1000
	121,000	145,000	122,730	142,300	145,747	17914
Project Budgets						
Previous Project Budgets	13,000	13,000	10,000	0	0	0
Other Budgets						
Station Rd, Hebden Bridge Car Park	-5,000	-5,000	-6,000	-6,000	-5,778 *	222
	8,000	8,000	4,000	-6,000	-5,778	222
Reserves						
	22,997	15,000	15,261	45,000	45,643 ***	36196
TOTAL	277,247	300,205	294,548	334,557	344,114	56438

* Adopted by Full Council 14/12/16

** confirmed by CMBC, to be adopted 16/1/17.

***Adopted by Full Council 11/1/17

Balance Estimate	15,314	38,793	33,211	53,318	56,438	
Grant	7,143	7143	7143	7143	7143 **	
Precept	218,795	222,893	224,164	245,997	254,671	
(New as of 2013/14) Council Tax Support Grant	35,995	31,376	30,030	28,099	25,862 **	
	277,247	300,205	294,548	334,557	344,114	
Aimed for Reserve Level				66,184	68,937	
Cost Band D	72.89	72.89	72.89	78.35	80.30 2.50% ***	
Tax Base	3001.72	3057.94	3075.37	3139.72	3171.49 **	
Budgets when calculating reserves						

Notes: Aim that 3 months budget, in appropriate areas, be held as reserve as per Governance & Accountability for Local Councils 2010 section 2.26.

That the budget be increased annually by a **minimum** of the Consumer Price Index (CPI) as published in September each year for the life of this council (until May 2019). (1% CPI Sept 2016)

Band D £79.13