

BGPC

Budget calculations 2016/17  
Whole year

Period to 31 March 2016		Remove non-recurring	Revised	Half year to 30 September 2016	Full year	Remove/ Add	Revised	Provisions	Inflation 5% W&T /additions	Total budget
3,132.00	Clerks Salary		3,132.00	1,647.30	3,294.60		3,294.60	164.73		3,459.33
1,029.05	Clerks Expenses		1,029.05	549.06	1,098.12		1,098.12	54.91		1,153.03
265.00	Insurance		265.00	273.75	547.50		547.50	27.38		574.88
0.00	Election expenses		0.00	691.63	1,383.26	1,383.26	0.00	0.00		0.00
394.92	Subscriptions		394.92	490.25	980.50		980.50	49.03		1,029.53
0.00	PAYE		0.00	0.00	0.00		0.00	0.00		0.00
0.00	Other		0.00	45.07	90.14		90.14	4.51		94.65
23.40	Bank charges		23.40	12.60	25.20		25.20	1.26		26.46
0.00	Treasurers/RFO costs		0.00	0.00	0.00	-600.00	600.00	30.00		630.00
30.00	NP costs	30.00	0.00	600.00	1,200.00		1,200.00	60.00		1,260.00
0.00	Stationery/postage		0.00	0.00	0.00		0.00	0.00		0.00
90.00	Churchyard maintenance		90.00	90.00	180.00		180.00	9.00		189.00
250.00	Audit fee		250.00	120.00	240.00		240.00	12.00		252.00
243.00	Hall Hire		243.00	143.00	286.00		286.00	14.30		300.30
30.00	Donations/Grants		30.00	0.00	0.00		0.00	0.00		0.00
0.00	Councillor/Officer expenses		0.00	0.00	0.00		0.00	0.00		0.00
113.40	Training/Exam fees		113.40	36.00	72.00		72.00	3.60		75.60
391.20	P3 work		391.20	712.00	1,424.00		1,424.00	71.20		1,495.20
0.00	HM/P3 transfer		0.00	0.00	0.00		0.00	0.00		0.00
4,200.00	HM/P3 work		4,200.00	1,496.00	2,992.00		2,992.00	149.60		3,141.60
0.00	CPU equipment and repairs		0.00	1,542.00	3,084.00	3,084.00	0.00	0.00		0.00 Remove defibb
<b>10,191.97</b>			<b>10,161.97</b>	<b>8,448.66</b>	<b>16,897.32</b>	<b>3,867.26</b>	<b>13,030.06</b>	<b>651.50</b>	<b>0.00</b>	<b>13,681.56</b>

**Budget**

Total budget	13,681.56
P3 costs	-1,495.20
HM costs	-3,141.60
NP costs	-1,260.00
Required precept	7,784.76

**Notes**

There will be a 25% cut in the HM grant next year  
 We do have accumulated funds in HM and P3 which can be used to cover shortfall in the short/medium term  
 Additional costs this year for RFO  
 Removed one off defibrillator  
 Removed election expenses for 17/18

Suggestion therefore is for a precept of £7800 which represent a 4% increase.

**The alternative would be to maintain and use accumulated costs savings that have been made in the prior years**