

Avebury Parish Council: Budget and precept for 2017/18

Excludes income and expenditure already showing in ACSReC's banks accounts, or likely in 2017/18

	1 April to 30 Nov 2016: actual	Full year 2016/17: estimated	Final Budget for 2017/18
Income			
Precept + Precept Grant	11,000	11,000	12,100
VAT rebates (£659 to 19 Aug 2015 and £988 to 30 Sept 2016)	659	1,647	140
ACSReC sportsfield rent		50	75
ACSReC: ACC £770, AYFC £380, aerator £106, maps £300, pav hire £825	1,556	2,406	
ACSReC (50% of aerator (£384) and mains water (£1,663))		2,047	
From reserves: Avebury Day, 30mph signs, defib (and A4 Atkins next year)		1,700	4,694
From reserves: APC's share of pavilion mains water, net of VAT		1,663	
From reserves: allocated to ACSReC for its revenue costs			1,000
From reserves: towards APC's 2017/18 deficit			1,200
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Total income	13,215	20,513	19,209
Expenditure			
Clerk's salary (inc £192 holiday back-pay)	3,634	5,400	5,700
Clerk's expenses inc £10pm office equipment + £42pm BT/broadband	274	560	900
Councillors' expenses		100	250
Rent of Social Centre for PC meetings (£80), photocopying (£80)	55	160	160
Training for Councillors + Clerk, inc VAT		150	360
Admin, Subscriptions and Audit: see note below ¹	782	882	900
Website development		250	200
Insurance, + estimated 2% increase next year	1,117	1,117	1,139
Play area inspection, inc VAT	80	80	80
Play area repairs (seesaw £828, fencing £100, paint £17, swings £300)	945	1,245	250
Pavilion mains (TW £988, archeo £184, trench £2,580, J Welland £390)	4,142	4,142	
ACSReC:			
Rent of sportsfield, inc VAT £60/£90, grass cutting ACC £850/£1,150	850	910	1,240
Aerator, inc VAT	1,050	1,050	
Elec £64, cleaning £109 + £107, weeds £282 + pests £85, others £353)	647	1,000	
Small works £150, pavilion survey £300	8	450	150
Sportsfield fencing materials	264	264	
Donations (Bobby Van £50, Victim Support £50, CAB £50)	100	150	250
Projects in 2017/18: roads, footpaths, Trusloe parking, signage audit, flood group, public toilets, Broadband, Community WiFi, others			2,000
Partnership schemes in 2017/18 to be funded from reserves:			
A4 design: Beck'ton + West Kennett (25% of £18,775) net of VAT			4,694
Contribution to ACSReC's revenue in 2017/18			1,000
Schemes in 2016/17 funded from reserves: Avebury Day £500, 30mph limit £750, defibrillator £450	500	1,700	
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Total expenditure	13,948	19,610	19,273
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Possible surplus/deficit	-733	903	-64

¹ Admin, Subscriptions and Audit at £882 includes: £120 external audit fee, £150 internal audit fee, £253 for website admin, £35 for Information Commissioner fee, subscriptions of £188 inc VAT to WALC and £36 to Community First and £100 donation to UKN.