

HORTON PARISH COUNCIL. DRAFT BUDGET 2016/17

(Net of VAT)

	2015/16		2016/17	
Election costs	2000		1000	As there is a vancancy provision is required
Pub/advertising	100		100	
Allowance/External services	350		390	Anticipated minor increase
Audit/Legal	500		500	
Administration	7650		8000	Anticipated pension provision
Office	1600		1600	
Dog Bag/Grit Bins	200		200	
Environmental Projects (XMAS)	400		400	
Flowerbeds & H/ Baskets	1700		1900	Anticipated minor increase
Annual Services	500		500	
<i>Part under contract to RBWM</i>				
Grass Cutting				
Parish	1,575		1775	
Urban **	1,680		1680	
Rural **	1,900	5155	1900	5355
Groundwork	1040	1040	1150	Anticipated minor increase
Project provision	2000		2000	Possible flower containers?
Insurance/rent C.Hall	1500		1500	
Parish Insurance	1850		1900	Anticipated minor increase
Section 137 General	500		500	
Repair Fund C. Hall	2000		2000	
Subcriptions	350		400	known increase
Church Yard Strimming	500		500	
Total Precept	29895		29895	
Use ringfenced Playarea	2000		2000	Possible payment in 2015/16
	31895		31895	

	2015/16	2016/17
Income		
Precept	24164	24164 Zero increase
SLA Grass	2364	2364 No anticipated increase
Compensation Grant	1867	2224 Notifed Nov 2015
Use ring fenced	2000	2000
Use of Working Captia	1500	1143
TOTAL	31895	31895

Approved by the Council on 12th January 2016 Minuted Reference 16/007 (c)