

Precept 2016/17

Approved at Full Council 15.12.15

	Budget 2015/16	Forecast 2015/16	Budget 2016/17	Projection Projection 2017/18 2018/19	
Expenditure/Income	£	£	£	£	£
F&GP Expenditure	244,329	235,945	240,205	246,990	252,850
F&GP Income	-20,780	-22,810	-23,800	-23,900	-24,000
Leisure & Amenities Expenditure	138,659	138,475	142,958	133,745	119,657
Leisure & Amenities Income	-48,158	-50,936	-29,451	-30,601	-30,751
Full Council, Grants etc	11,000	4,400	7,000	7,000	7,000
Net Expenditure	325,050	305,074	336,912	333,234	324,756
NET EXPENDITURE			336,912	333,234	324,756
Earmarked Funds			30,000	30,000	35,000
Total Expenditure			366,912		
Council Tax Support Grant			-15,630	-10,420	-5,210
Double Taxation Grant			-35,400	-35,400	-35,400
General Reserve funds(- used /+increased)			0		
Total Funds Requirement			315,882	317,414	319,146
Precept requirement	2015/16 302,802		315,882	317,414	319,146

Summary 2016/17		(Band D Parish Element of Council Tax)		Tax
No of Households 2015	8,963.7	16/17		35.24
No of Households 2014	8,745.8	15/16		34.62
Increase in no of households	218	Annual Increase per household	£	0.62
		% increase		1.79

Movements on Reserves

	1.4.15	movements	earmark	1.4.16
General fund	215,377			235,377
predicted underspend		20,000		
Earmarked Funds				
Election Contingency	14,244	-5,000		9,244
Leisure & Amenities	11,895	2,105		14,000
Council Offices Rebuilding	3,000	-3,000		0
Projects Fund	0	35,000	30,000	65,000
sub total	29,139	29,105		88,244
Total Reserves	244,516	49,105		323,621