

WESTERLEIGH PARISH COUNCIL - DRAFT BUDGET 2016/17

	EARMARKEI TOTAL		
	BUDGET 16/17	2016/17	BUDGET
INCOME			
Bitterwell Lake - chalet rent/fishing rights	9,740.00		9,740.00
Community Benefit - Says Court	19,800.00		19,800.00
LTCR Grant	2,420.00		2,420.00
TOTAL INCOME	31,960.00		31,960.00

EXPENDITURE			
Finance & G P Committee			
Salaries	Clerk	33,500.00	33,500.00
	JPCC	300.00	300.00
Administration:			
	Office expenses/telephone/computer	2,000.00	2,000.00
	Councillor expenses/training	1,000.00	1,000.00
	Chairmans allowance	0.00	0.00
	Subscriptions/publications	880.00	880.00
	Room Hire	700.00	700.00
	Insurance	2,200.00	2,200.00
	Advertising	200.00	200.00
	Office equipment	0.00	0.00
	Audit fees	700.00	700.00
	Legal fees/consultancy	500.00	500.00
	Elections	3,000.00	2,225.00
	Parish Initiatives	0.00	2,000.00
	Parish Plan	0.00	2,546.00
	CAB	800.00	800.00
	Manor Hall	7,500.00	7,500.00
	website design	0.00	500.00
S 137 Payments		7,000.00	7,000.00
	COMMITTEE TOTAL	60,280.00	7,771.00
			68,051.00

Environment & Leisure Committee			
WPF	play inspections	1,300.00	1,300.00
	repairs and maintenance/new	3,000.00	3,000.00
Newman	play inspections	1,300.00	1,300.00
	repairs and maintenance	1,500.00	2,390.00
Bins	dog/litter bins	5,000.00	5,000.00
Bus Servs	night bus	1,000.00	1,000.00
	community transport	0.00	1,000.00
Youth provisor	contribution	0.00	3,000.00
Bus shelter	repairs and maintenance	0.00	1,750.00
Public seats	repairs and maintenance	0.00	0.00
Pansy Vale	repairs to track	0.00	2,000.00
The Pound	works	500.00	500.00
Grass cut	annual contract	13,000.00	13,000.00
Environment	improvements	1,000.00	1,000.00
Bitterwell	paths/access/car park tidy	2,025.00	6,100.00
Lake	Chalet	500.00	500.00
Community	Benefits	19,800.00	30,454.00
	COMMITTEE TOTAL	49,925.00	46,694.00
			96,619.00

TOTAL EXPENDITURE	110,205.00	54,465.00	164,670.00
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