

## Lydiard Millicent Parish Council - Adopted Budget 2017-2018

Expenditure	Actuals March 2016	Budget 2016- 2017	Year To Date	Projected 2016- 2017	Budget 2017-2018
Administration	1085	3395	612	4000	2417
Election Fees	0	1000	0	0	0
Salary	5247	7152	4275	6412	9340
Grass Cutting Contract		4500	3375	4500	0
Insurance/Audit	1739	1520	858	813	1595
Training/Publications	594	750	602	750	1400
Cemetery / Open Spaces	3514	3270	190	4000	6380
Recreation Field	1990	2925	896	2900	4850
Jubilee Club House	1257	4280	784	4200	4405
Grants		300	0	0	300
Play Areas	130	1000		150	1000
Highways	171	5370	4000	5000	5000
Footpaths	10	2250		2000	2250
Lydiard Plain	300	1000		342	0
Neighbourhood Plan	0	500		500	10000
Professional Fees	0	3000	285	500	3000
Lydiard Millicent Field	3418	2000	55	200	0
Loan Repayments	0		0		
Chairmans Allowance	86	250	12	100	270
	<b>19541</b>	<b>44462</b>	<b>15944</b>	<b>36367</b>	<b>52207</b>

Income	Actuals March 2016	Budget 2016- 2017	Year To Date	Projected 2016- 2017	Budget 2017-2018
Precept	21212	34712	34712	34712	0
Precept Support Grant	104	18	19	19	0
Burials	1910	2500	2670	2500	2650
Hire of Rec' Field	1723	3500	2137	3500	2500
Hire of JCH	290	300		300	300
Rents	750	1000	1100	1000	1000
Grants	2528	2600	14		0
Interest	86	0			0
Other	190	12	12		0
	<b>28793</b>	<b>44642</b>	<b>40664</b>	<b>42031</b>	<b>6450</b>

180

5664

Opening Balance	60159	Projected Balance 31/03/2016	41823
Less Ear Marked Reserves	24000	Plus Ear Marked Reserves	24000
Projected Expenditure	36367	Budget Expenditure	52207
Projected Income	42031	Budget Income	6450
Projected Balance 31/03/2016	41823	Projected Balance 31/03/2017	65823
Precept 2017-2018	45757	Percentage change	31.82

Precept Request as stated in Min Ref 007/17 £45,760  
Adopted at January 2017 meeting