

	Burscough Parish Council			
	Budget for 2017/18			
	Approved at Finance Mtg 30th January 2017 and Parish Council Meeting 8th February 2017			
	Expenditure	Actual Expenditure for 2013/14	Forecast Expenditure for 2014/15	Actual budget 2015/16
		£	£	£
1	Employment costs	26637	27500	28875
2	Rent & Rates	3687	4000	6000
3	Admin/insurance/Professional fees	5787	7250	8000
4	staff training			
5	capital projects working fund			
6	Advertising & Publicity	3096	4000	4000
7	Councillor's expenses	144	500	500
8	Chairman's allowance			
9	training / away days (business planning & development			
10	Green Space/bus shelters etc Maintenance	17718	20000	25000
11	garden competition			
12	additional spid deployment and training			5000
13	Equipment maintenance	2795	4000	4000
14	Sustainability	250	1000	1000
15	Christmas	7491	10500	10500
0	Signage (capital grant rec'd)	0		
16	Neighbourhood Planning		10000	7000
17	canal bicentenary	0		
18	S137 Donations & Grants /Community	2869	11000	9000
19	community and grants not S137			
20	Bus shelters and street furniture provision and replacement	0	6000	6000
21	boundary signs			
22	Mere Avenue Play eqpt CIL	0	10000	0
23a	youth project			0
23b	skateboard park/youth shelter (put aside each year to) CIL			
24	consultancy and legal fees			0
0	relocation & additional cost office			6000
25	bus service provision			
	Totals	70474	115750	120875
	Reserves			
	PCSO			11000
26	Election expenses		531	5000
27	Unplanned maintenance and replacement inc bus shelters and street furniture		0	2000
			0	4000
28	General reserve (unallocated)		0	52105.85
	total	70474	116281	194980.85
	Calculation of Precept			
	Opening balance (estimated)			
	Less CIL in hand			1683

				51845
	Balance of funds for general purposes			
	Income (excluding precept)			500
				250
	concurrent grant changed re WLBC advice			7462
	Total funds available			
	Planned expenditure			154125
	funds reserved for youth provision			15000
	funds reserved for transport			25000
	general reserve including war memorial, bus shelter replacement etc			61021
	Precept (including council tax support grant of 6742) required			
	Notes			
	Last year the precept and housing support grant was £114,228 . In 2015/16 the precept per property d band was £22.94. in 2016/17 the precept per band d property was £35.39 (54.236% increase).			
	This year, a precept of £35.39 per band d property will net a total sum of 116508			

actual expenditure 2015/16	Actual Budget 2016/17	Estimated exp against budget for yr end 31/3/17	Proposed Budget for 2017 /18	
			£	
33162	32875	32913	34875	
5238	6000	5293	6500	
7112	5000	6731	5000	
	500		1000	
	250		250	
3079	3000	2929	3000	
322	300	316	300	
	200		200	
	3000		2000	
19928	18000	20405	25000	
	1000		1000	
4752	500		500	
1035	3000	2010	3000	
361	500	361	500	
8730	8000	8756	8000	
4339		6666		
9570	10000		10000	
	1000	9000	0	
17342	8000	7789	8000	
3943	3000	1283	3000	
	5000		5000	
0	15000	25000	15000	
0	0		0	
	15000		15000	
0	7000		7000	
564				
	25000		0	
119477	171125	129452	154125	
0				
0	5000	0	0	
0	2000	0	0	
500	4000	0	2000	
2550		2550	61021	
122527	182125	132002	217146	
				183954

			53528	
				130426
			8212	
				138638
			255146	
				116508