

# Chiseldon Parish Council

Serving Chiseldon, Hodson, Badbury and Draycott Foliat

| 2017-2018          |                |                    |                | 2018-2019  |                    |                  |                    |               |
|--------------------|----------------|--------------------|----------------|--|--------------------|------------------|--------------------|---------------|
| Gross Expenditure  | Direct Income  | Net Expenditure    | Precept %      | Service Areas  | Gross Expenditure  | Direct Income    | Net Expenditure    | Precept %     |
| £24,264.00         | £0.00          | £24,264.00         | 23.11%         | <b>Finance Committee</b><br>Salaries, Pension and National Insurance<br>IT and Telecommunications<br>Clerks Expenses & Accountants/Auditor Fees<br>Stationery<br>Website, Marketing and Printing<br>Donations and Grants including Washpool Area | £39,378.60         | £12.00           | £39,366.60         | 29.16%        |
| £33,833.00         | £250.00        | £33,583.00         | 31.98%         | <b>Environment Committee</b><br>Council Offices (Butts Road Chapel)<br>Cemetery & Allotments<br>Insurance, Dog Bins, Grass Cutting<br>Hedge Trimming & Litter Picking  | £86,084.00         | £5,280.00        | £80,804.00         | 59.85%        |
| £42,773.00         | £0.00          | £42,773.00         | 40.74%         | <b>Recreation Committee</b><br>Recreation Ground and Grounds Maintenance<br>Recreation Hall and Pavilion<br>Castle View Play Area & Youth Services (BIOS)<br>Insurance   |                    |                  |                    |               |
| £10,000.00         | £0.00          | £10,000.00         | 9.52%          | <b>Planning Committee</b><br>Legal and Consultancy Fees  | £6,000.00          | £0.00            | £6,000.00          | 4.44%         |
| <b>£110,870.00</b> | <b>£250.00</b> | <b>£110,620.00</b> | <b>105.35%</b> | <b>Subtotal</b>  | <b>£131,462.60</b> | <b>£5,292.00</b> | <b>£126,170.60</b> | <b>93.46%</b> |
| £0.00              | £8,000.00      | -£8,000.00         | -7.62%         | SBC Year 2 / Year 3 Transitional Funding   | £0.00              | £4,000.00        | -£4,000.00         | -2.96%        |
| £0.00              | £11,087.00     | -£11,087.00        | -10.56%        | Estimated VAT Refund   | £0.00              | £7,900.00        | -£7,900.00         | -5.85%        |
| £13,467.00         | £0.00          | £13,467.00         | 12.83%         | Forecast Surplus to cover Unbudgeted Expenses  | £20,729.40         | £0.00            | £20,729.40         | 15.36%        |

|                    |
|--------------------|
| <b>£105,000.00</b> |
| 1,144.40           |
| <b>£91.75</b>      |

|                                    |
|------------------------------------|
| <b>Precept Requested</b>           |
| Tax Base                           |
| <b>Precept for Band D Property</b> |

|                    |
|--------------------|
| <b>£135,000.00</b> |
| 996.40             |
| <b>£135.49</b>     |

**For further information, please contact:**

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|                            |                    |
|----------------------------|--------------------|
| <b>Precept 2017/18</b>     | <b>£105,000.00</b> |
| Additional Budget Required | £30,000.00         |
| <b>Precept 2018/19</b>     | <b>£135,000.00</b> |

28.57%

|   |                   |
|---|-------------------|
| <b>Variance</b>                             |                   |
| Loss of Transitional Funding (SBC Year 3)   | £4,000.00         |
| Increase in Salaries and Pension Liability  | £8,866.80         |
| Review of Budgets and Transfers to Reserves | £17,133.20        |
| <b>Total</b>                                | <b>£30,000.00</b> |

| Band          | Precept |
|---------------|---------|
| <b>Band A</b> | £90.33  |
| <b>Band B</b> | £105.38 |
| <b>Band C</b> | £120.43 |
| <b>Band D</b> | £135.49 |
| <b>Band E</b> | £165.60 |
| <b>Band F</b> | £195.70 |
| <b>Band G</b> | £225.81 |
| <b>Band H</b> | £270.98 |