

Budget 2014/15

BUDGET SECTOR		2011/12	2012/13	2013/14	Est Balance	Budget 2014/15
<b>Administration</b>						
	Audit	1,800	1,800	2,500	450	3,000
	Election Exp	9,500	1,500	1,500	1,500	1,500
	Courses/Training	2,250	1,500	1,500	980	1,500
	Hospitality	500	500	500	100	500
	Insurance	1,300	1,300	2,500	-105	3,000
	Mayor's Allowance	3,950	3,500	3,500	0	3,500
	Office Expenditure	7,000	7,000	10,000	-2,000	9,548
	HR Support	-	-	-	-	3,507
	Clocks	500	500	500	345	500
	Subscriptions	1,250	1,250	1,250	410	1,250
	Web Site	600	600	600	0	700
<b>Awards</b>						
	Service to the Community	150	150	150	-74	200
	Kaberry/Baker	1,000	1,000	1,000	0	1,000
		<b>29,800</b>	<b>20,600</b>	<b>25,500</b>	<b>1,606</b>	<b>29,705</b>
<b>Salaries</b>	Salaries	<b>80,000</b>	<b>96,000</b>	<b>99,750</b>	<b>-800</b>	<b>102,500</b>
<b>Committee Budgets</b>						
	Allotments	15,000	19,000	5,000		0
	Environmental Renaissance	30,000	20,000	20,000	2,000	0
	Environment & Allotments				-	23,000
	Twinning Events	750	750	1,000	0	5,000
	Community Funding	60,000	75,000	75,000	0	75,000
	Picture House - Capital Works	0	81,032	5,000	0	20,000
<b>Project Budgets</b>						
	Christmas Lighting	7,500	7,500	10,000	0	10,000
		<b>113,250</b>	<b>203,282</b>	<b>116,000</b>	<b>2,000</b>	<b>133,000</b>
<b>New Budgets</b>						
	Mytholmroyd Station Car Park	25,000	0	3,000	3,000	3,000
	Neighbourhood Plan	7,500	0	5,000	5,000	5,000
	Station Rd Car Park		-3,500	-5,000	487	-5,000
	Apprentice			10,000	10,000	10,000
	Great War Commemoration				-	7,000
		<b>32,500</b>	<b>-3,500</b>	<b>13,000</b>	<b>18,487</b>	<b>20,000</b>
<b>Contingency</b>		15,000	15,000	22,997	17,500	15,000
<b>TOTAL</b>		<b>270,550</b>	<b>331,382</b>	<b>277,247</b>	<b>38,793</b>	<b>300,205</b>

Balance estimated at	Balance Estimate	68,718	72,914	15,314	38,793	38,793
	Grant Grant	7,841	7,143	7,143		7143
	Precept Precept	199,762	251,325	218,795		222,893
	Council Tax Support Grant (New as of 2013/14)	-	-	35,995		31376
		<b>276,321</b>	<b>331,382</b>	<b>277,247</b>		<b>300,205</b>
	Cost Band D	58.64	72.89	72.89		72.89
	Tax Base	3406.59	3447.84	3001.72		3057.94