

BUDGET 2018 - 19

BUDGET SECTOR	2014/15	2015/16	2016/17	2017/18	2018/19	Est Balance
Administration						
Audit	3,000	3,000	2,250	2,500	2,500 *	600
Election Exp	1,500	9,500	1,500	2,500	3,500 *	-4300
Courses/Training	1,500	1,500	1,500	1,500	1,500 *	970
Hospitality	500	500	500	1,000	1,000 *	300
Insurance	3,000	3,200	3,400	3,600	3,600 *	736
Mayor's Allowance	3,500	3,500	4,000	4,000	4,000 *	0
Office Expenditure	9,548	10,000	15,000	15,000	17,000 ***	-2000
Accounts Support	-	2,000	2,500	3,000	3,000 *	500
HR and H & S Support	3,507	3,507	3,507	3,000	3,000 *	3000
Clocks	500	500	500	500	500 *	335
Subscriptions	1,250	1,250	1,350	1,350	1,350 *	300
Web Site	700	800	900	1,100	1,200 *	50
Awards						
Service to the Community	200	300	300	300	300 *	137
Kaberry/Barker	1,000	1,000	1,350	1,350	1,350 *	0
	29,705	40,557	38,557	40,700	43,800	628
Salaries						
Salaries	102,500	112,000	114,700	117,802	123,400 *	3500
Committee Budgets						
Environment, Allotments & Events	23,000	25,000	25,000	30,000	35,000 ***	0
Twining Events	5,000	4,000	1,000	1,000	1,000 ***	968
Community Funding	75,000	77,000	82,000	77,000	77,000 ***	0
Picture House - Capital Works	20,000	0	17,300	20,000	11,000 ***	0
Great War Commemoration	7,000	3,000	3,000	3,000	8,000 ***	2000
Neighbourhood Plan	5,000	3,730	1,000	1,747	1,747 ***	1747
Project Budgets						
Christmas Lighting	10,000	10,000	13,000	13,000	10,000 ***	2000
	145,000	122,730	142,300	145,747	143,747	6715
Project Budgets						
Previous Project Budgets	13,000	10,000	0	0	0	0
Other Budgets						
Station Rd, Hebden Bridge Car Park	-5,000	-6,000	-6,000	-5,778	-5,778 ***	-6000
	8,000	4,000	-6,000	-5,778	-5,778	-6000
Reserves						
	15,000	15,261	45,000	45,643	32,768 ***	37513
TOTAL	300,205	294,548	334,557	344,114	337,937	42356
Balance Estimate	38,793	33,211	53,318	56,438	42,356	
Grant	7143	7143	7143	7143	7143 **	
Precept	222,893	224,164	245,997	254,671	262,854	
(New as of 2013/14) Council Tax Support Grant	31,376	30,030	28,099	25,862	25,584 **	* adopted at full council 29.11.17
	300,205	294,548	334,557	344,114	337,937	** advised by CMBC, confirmed on the 15/1/17
Aimed for Reserve Level			66,184	68,937	71,612	*** adopted by Full Council 10.1.18
Cost Band D	72.89	72.89	78.35	80.30	82.55	
Tax Base	3057.94	3075.37	3139.72	3171.49	3184.18 **	
Budgets when calculating reserves						

Notes: Aim that 3 months budget, in appropriate areas, be held as reserve as per Governance & Accountability for Local Councils 2010 section 2.26.

That the budget be increased annually by a **minimum** of the Consumer Price Index (CPI) as published in September each year for the life of this council (until May 2019). (2.8% CPI Sept 2017)

Band D £82.55