

Approved Budget 16-17 (as at 11 December 2015)

SILVERDALE PARISH COUNCIL			
EXPENDITURE			
Budget Heading	2015-16 Budget	Actual Spend to date 15-16	2016-17 Approved Budget
POWERS - PC ADMINISTRATION	£ 11,100.00	£ 8,986.25	£ 11,250.00
Clerk's Salary/PAYE/NI	£ 7,000.00	£ 6,255.24	£ 8,000.00
Clerk's Pension (note April 2017 onwards)			£ -
Expenses/Postage/Chair (£150)	£ 500.00	£ 342.80	£ 650.00
Office Equip/Stationary/Printing	£ 600.00	£ 222.98	£ 600.00
Subs/Ins/Fees/Audit Fees/Training	£ 2,000.00	£ 1,538.81	£ 2,000.00
VAT (Cost neutral as reclaimed)	£ 1,000.00	£ 626.42	£ -
POWERS & DUTIES	£ 11,663.00	£ 150.00	£ 13,162.00
Allotments	£ 501.00	£ -	£ 500.00
Bus Shelters (maintenance & cleaning)	£ 1,662.00	£ -	£ 1,662.00
Conference facilities	£ -	£ -	£ -
Community centres	£ -	£ -	£ -
Crime prevention (match funding measures)	£ -	£ -	£ 1,000.00
Drainage	£ -	£ -	£ -
Election Contingency (funded from reserves)	£ 3,000.00	£ -	£ 3,000.00
Entertainment & the Arts (eg Xmas parties, youth activities etc)	£ -	£ 150.00	£ 1,500.00
General Powers	£ -	£ -	£ -
Highways (inc provision of Grit Bins £500)	£ 500.00	£ -	£ 1,000.00
Land (appropriate) (Bonfiglio lease £1pa)	£ -	£ -	£ -
Litter	£ -	£ -	£ -
Newsletter/Website/Publications	£ 1,500.00	£ -	£ 1,500.00
Open spaces	£ -	£ -	£ -
Public buildings and village hall	£ 4,000.00	£ -	£ 2,500.00
Recreation	£ -	£ -	£ -
Seats (maintenance & cleaning)	£ 500.00	£ -	£ 500.00
Tourisim	£ -	£ -	£ -
Traffic calming	£ -	£ -	£ -
Transport	£ -	£ -	£ -
	£ -	£ -	£ -
	£ -	£ -	£ -
Local Government Act 2000 - Sec 19	£ 1,409.00	£ 1,060.00	£ 1,409.00
Lengthmans agreement (Grant funded reclaimed)	£ 1,409.00	£ 1,060.00	£ 1,409.00
	£ -	£ -	£ -
	£ -	£ -	£ -
CONCURRENT FUNDING - Sec 136/Support Grant	£ 6,164.00	£ 3,270.50	£ 6,264.00
Bus Shelters (installation)	£ 4,230.00	£ 2,790.00	£ 4,230.00
Christmas Lights/Trees	£ 100.00	£ -	£ 100.00
Street cleansing	£ 1,834.00	£ -	£ 1,834.00
Village appearance	£ -	£ 263.50	£ -
Notice board - cyclical maintenance/installation	£ -	£ 217.00	£ 100.00
Grants - Sec 137 (if no other power exists)	£ 5,500.00	£ -	£ 5,500.00
Flowers / Plants	£ 500.00	£ -	£ 500.00
Grant applications	£ 2,000.00	£ -	£ 2,000.00
Mining Monument	£ 1,500.00	£ -	£ 1,500.00
Miners wheel	£ 1,500.00	£ -	£ 1,500.00
Adult learning	£ -	£ -	£ -
	£ -	£ -	£ -
Total	£ 34,427.00	£ 12,406.75	£ 36,176.00