

Budget Proposal 2017-18

	Budget 2016-17	Budget 2017-18
Parish Clerk Costs		
Clerks salary	22,147.00	22,147.00
Employers' NI	3,056.00	6,500.00
Employers' pension contributions	4,385.00	4,600.00
Petty Cash	0.00	
Office Costs		
Premises lease costs	5,200.00	5,500.00
Telephone	480	
Broadband	520	600.00
Stationery/consumables/books	1,000.00	1,300.00
Hire of alternative meeting rooms	100	100.00
Contingency		1,000.00
Statutory		
Insurance (All risks)	300	500.00
Internal Audit	300	350.00
External Audit	380	450.00
Council Costs		
Training (members & officers)	1,200.00	1,200.00
Chair's Allowance	1,000.00	1,000.00
SLCC membership	200	270.00
CHALC membership	175	1,200.00
Depreciation		
Benches	300	500.00
Noticeboards	500	500.00
Litter bins	200	300.00
Planters	500	500.00
Electronic office equipment	500	500.00
Christmas lights	500	500.00
Parish Council Website		
Annual maintenance charge	900	900.00
Proposed new website		3,000.00
Youth Activities		
SK9 Group 13-19	6,000.00	6,000.00
Friday Club 7-12	2,000.00	2,000.00
Holiday Club 7-12	1,000.00	1,000.00
Pantomine		2,500.00
Village Improvements		

Maintenance	9,600.00	10,000.00
Floral displays (including watering)	6,400.00	6,800.00
Christmas lights (2016)	3,000.00	8,000.00
Maintenance materials	1,000.00	1,000.00
Garage rent	900	900.00
CCTV		1,500.00
Repairs and Renewals		2,000.00
Social Support Subsection		
Community Grant Scheme	12,000.00	12,000.00
Christmas event 2016	800	1,000.00
Communications and promotions budget	2,500.00	2,000.00
Social support activities (foodbank & job club)	3,000.00	3,000.00
Sport for all	2,500.00	2,500.00
CPR Training	1,200.00	1,000.00
Handforth Senior Citizens	4,000.00	4,000.00
Neighbourhood watch		2,000.00
Parish Council		
Local Plan		8,000.00
Neighbourhood Plan		8,000.00
Contingency Fund		5,000.00
Total Expenditure Operational	Total	99,743.00
Ringfenced Reserves		143,617.00
Devolved Services/transfer of assets reserve		
Youth Centre Overheads	36,000.00	39,000.00
Youth Centre Salaries	20,000.00	20,000.00
Car Parks	44,000.00	25,000.00
Legal Costs		25,000.00
Surveyors		20,000.00
Other Professional Costs		15,000.00
Additional power sources	10,000.00	4,000.00
Depreciation reserves	6,000.00	6,000.00
Total Expenditure Reserves	Total	186,760.00
Budget 2016-17		
	Grand Total	286,503.00
		297,617.00