

BUDGET 2015 - 16

BUDGET SECTOR	2011/12	2012/13	2013/14	2014/15	2015/16	Est Balance
Administration						
Audit	1,800	1,800	2,500	3,000	3,000	1,395.00
Election Exp	9,500	1,500	1,500	1,500	9,500	223.20
Courses/Training	2,250	1,500	1,500	1,500	1,500	-59.25
Hospitality	500	500	500	500	500	-37.01
Insurance	1,300	1,300	2,500	3,000	3,200	206.05
Mayor's Allowance	3,950	3,500	3,500	3,500	3,500	0.00
Office Expenditure	7,000	7,000	10,000	9,548	10,000	0.00
Accounts Support	-	-	-	-	2,000	-
HR and H & S Support	-	-	-	3,507	3,507	0.00
Clocks	500	500	500	500	500	150.00
Subscriptions	1,250	1,250	1,250	1,250	1,250	123.00
Web Site	600	600	600	700	800	-135.00
Awards						
Service to the Community	150	150	150	200	300	-66.00
Kaberry/Barker	1,000	1,000	1,000	1,000	1,000	0.00
	29,800	20,600	25,500	29,705	40,557	1,799.99
Salaries						
Salaries	80,000	96,000	99,750	102,500	112,000 *	7,000.00
Committee Budgets						
Environment & Allotments	45,000	39,000	25,000	23,000	25,000	2,000.00
Twinning Events	750	750	1,000	5,000	4,000	0.00
Community Funding	60,000	75,000	75,000	75,000	80,000	0.00
Picture House - Capital Works	0	81,032	5,000	20,000	0	0
Great War Commemoration				7,000	5,000	-230.00
Neighbourhood Plan	7,500	0	5,000	5,000	3,730	4,500.00
Project Budgets						
Christmas Lighting	7,500	7,500	10,000	10,000	10,000	0.00
	120,750	203,282	121,000	145,000	127,730	6,270.00
New Budgets						
Mytholmroyd Station Car Park	25,000	0	3,000	3,000	0	3,000.00
Apprentice			10,000	10,000	0	0.00
Calder Valley Centre					10,000	-
Other Budgets						
Station Rd, Hebden Bridge Car Park		-3,500	-5,000	-5,000	-5,000	1,140.95
	25,000	-3,500	8,000	8,000	5,000	4,140.95
Contingency						
	15,000	15,000	22,997	15,000	15,000	14,000.00
TOTAL	270,550	331,382	277,247	300,205	300,287	33,210.94

apportioned

Balance Estimate
Grant
Precept
(New as of 2013/14) Council Tax Support Grant

68,718	72,914	15,314	38,793	33,211
7,841	7,143	7,143	7143	7143 *
199,762	251,325	218,795	222,893	224,164
-	-	35,995	31376	30,030 *
276,321	331,382	277,247	300,205	294,548

Diff 5,739

Cost Band D

58.64	72.89	72.89	72.89	72.89
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Alterations to Band D Property Charges and their Effect

Tax Base

3406.59	3447.84	3001.72	3057.94	3075.37
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	0%	1%	2%
Grant	7143	7143	7143
Precept	224,164	226,409	228,623
Council Tax Support Grant	30,030	30,030	30,030
	261,337	263,582	265,796
Cost Band D	72.89	73.62	74.34
Tax Base	3075.37	3075.37	3075.37

Notes *
Apprentice Salary to be included in 2015/16 Salary Budget
Environment and Allotment Budgets separate prior to 2014/15
Twinning Budget as agreed in 2014/15 budget
Minuted Commitment required for Mytholmroyd Station Car Park to the project view sufficient
Neighbourhood Plan Committee request a apportionment of 5500 budget between the participating T & P Councils

Following Strategy & Review 3/12/14 the Adminstartion, Awards and Salaries section were endorsement by Full Council on the 7/1/15..

t on the Precept

CPI (Nov 2014) 1%

7143

226,409

30,030

263,582

73.62

3075.37