

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
Project Budgets	Neighbourhood Plan	7,500	0	5,000	5,000	3,730	4,500.00
	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
Other Budgets	Calder Valley Centre					10,000	-
	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	68,718	72,914	15,314	38,793	33,211	Diff	5,739
Grant	7,841	7,143	7,143	7,143	7,143		
Precept	199,762	251,325	218,795	222,893	224,164		
(New as of 2013/14) Council Tax Support Grant	-	-	35,995	31,376	30,030		
	276,321	331,382	277,247	300,205	294,548		

Cost Band D	58.64	72.89	72.89	72.89	72.89	Alterations to Band D Property Charges and their Effect			
Tax Base	3406.59	3447.84	3001.72	3057.94	3075.37		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