

BUDGET 2016-17

BUDGET SECTOR		2012/13	2013/14	2014/15	2015/16	2016/17	Est Balance
<b>Administration</b>							
	Audit	1,800	2,500	3,000	3,000 ***	2,250 *	1390
	Election Exp	1,500	1,500	1,500	9,500 ***	1,500 *	3419
	Courses/Training	1,500	1,500	1,500	1,500 ***	1,500 *	600
	Hospitality	500	500	500	500	500 *	100
	Insurance	1,300	2,500	3,000	3,200 ***	3,400 *	483
	Mayor's Allowance	3,500	3,500	3,500	3,500 ***	4,000 *	0
	Office Expenditure	7,000	10,000	9,548	10,000 ***	15,000 *	-2120
	Accounts Support	-	-	-	2,000 ***	2,500 *	-500
	HR and H & S Support	-	-	3,507	3,507 ***	3,507 *	0
	Clocks	500	500	500	500	500 *	345
	Subscriptions	1,250	1,250	1,250	1,250	1,350 *	785
	Web Site	600	600	700	800 ***	900 *	100
<b>Awards</b>							
	Service to the Community	150	150	200	300	300 *	0
	Kaberry/Barker	1,000	1,000	1,000	1,000	1,350 *	0
		<b>20,600</b>	<b>25,500</b>	<b>29,705</b>	<b>40,557</b>	<b>38,557</b>	<b>4602</b>
<b>Salaries</b>	Salaries	<b>96,000</b>	<b>99,750</b>	<b>102,500</b>	<b>112,000</b> ***	<b>114,700</b> *	<b>8000</b>
<b>Committee Budgets</b>							
	Environment & Allotments	39,000	25,000	23,000	25,000 ***	25,000 **	5000
	Twinning Events	750	1,000	5,000	4,000	1,000 **	0
	Community Funding	75,000	75,000	75,000	77,000 ***	82,000 **	15000
	Picture House - Capital Works	81,032	5,000	20,000	0	17,300 **	0
	Great War Commemoration	-	-	7,000	3,000	3,000 **	484
	Neighbourhood Plan	0	5,000	5,000	3,730 ***	1,000 **	3730
<b>Project Budgets</b>							
	Christmas Lighting	7,500	10,000	10,000	10,000 ***	13,000 **	3000
		<b>203,282</b>	<b>121,000</b>	<b>145,000</b>	<b>122,730</b>	<b>142,300</b>	<b>27214</b>
<b>New Budgets</b>							
	Mytholmroyd Station Car Park	0	3,000	3,000	0	0	0
	Apprentice		10,000	10,000	0	0	0
	Calder Valley Centre				10,000	0	0
<b>Other Budgets</b>							
	Station Rd, Hebden Bridge Car Park	-3,500	-5,000	-5,000	-6,000	-6,000 **	141
		<b>-3,500</b>	<b>8,000</b>	<b>8,000</b>	<b>4,000</b>	<b>-6,000</b>	<b>141</b>
<b>Contingency</b>							
		15,000	22,997	15,000	15,261	45,000 **	13361
<b>TOTAL</b>		<b>331,382</b>	<b>277,247</b>	<b>300,205</b>	<b>294,548</b>	<b>334,557</b>	<b>53318</b>

	Balance Estimate	72,914	15,314	38,793	33,211	53,318	
	Grant	7,143	7,143	7,143	7,143	7,143	
	Precept	251,325	218,795	222,893	224,164	245,997	9.74%
(New as of 2013/14)	Council Tax Support Grant	-	35,995	31,376	30,030	28,099	6.43%
		<b>331,382</b>	<b>277,247</b>	<b>300,205</b>	<b>294,548</b>	<b>334,557</b>	
	Cost Band D	72.89	72.89	72.89	72.89	78.35	£5.46/7.5%
	Tax Base	3447.84	3001.72	3057.94	3075.37	3139.72	2.09%

As provided by CMBC 11/1/16

\* adopted 16th Dec 2015 by Full Council

\*\* as recommended by S & R 13/1/16

\*\*\* Recommended to for basis of reserve calculation S & R 13/1/16 be considered for reserve

Aim that 3 months budget, in appropriate areas, be held as reserve (£264,737 15/16 equal to £66,184 as per Governance & Accountability for Local Councils 2010 section 2.26)