

## Notes to go with Budget for 2015/16

### Expenditure

The figures prepared show an increase in Expenditure from £19133 in 2014/15 to £19518 in 2015/16. This increase is due to the Clerk's national pay award salary increase and the budget for the Clerk's expenses. Prior to employing the current Clerk the Parish Council had not paid mileage expenses to the previous clerk and therefore the budget produced for 2014/15 did not include an amount for this expense.

All other budgeted items have been left at the same level as last year as it is estimated that the amount the Parish Council allowed in 2014/15 will still be sufficient for 2015/16.

**This makes a total projected Expenditure of £19518.** This figure would need to be increased by £175 to £19693 if the Parish Council wanted to consider increasing the Clerk's salary to the next pay scale. (This information was included at the request of the Chairman).

### Income

The starting point on calculating the figure for the Precept was to work out what you would get if you made no change to the percentage charge for the Band D taxbase (last year in total it was £106.49 for each Band D household). The total amount is slightly different for 2015/16 as your taxbase number has slightly increased. This would mean an additional £159 could be requested without any increase to the Band D.

In this option the total Income you would receive is as follows:

Precept	£15728.00
Council Tax Support Grant	£690.00
other income	<u>£3564.00</u>
	£19982.00

Suggested other options to consider are:

1.3% increase (rate of inflation)

Precept	£15932.00	(£107.87 per Band D household)
Council Tax Support Grant	£690.00	
other income	<u>£3564.00</u>	
	£20186.00	

2% increase

Precept	£16043.00	(£108.62 per Band D household)
Council Tax Support Grant	£690.00	
other income	<u>£3564.00</u>	
	£20297.00	

Any additional amount you agree over the projected Expenditure could be placed in the Contingency column to allow for additional unexpected items.