

DRAFT BUDGET AND PRECEPT PROPOSALS 2018/19**1. Purpose of Report**

Residents are invited to give their views on the draft budget and precept for 2018/19. Comments can be sent by post to the Clerk, 25 Wilmslow Drive, Oakwood, Derby DE21 2HR or by e mail to codnorpc@yahoo.co.uk by 5 January 2018.

2. Detail

Set out below is a schedule showing precept budget headings for 2015/16 to 2017/18 and proposals for 2018/19.

	<u>Precept</u> <u>2015/16</u>	<u>Precept</u> <u>2016/17</u>	<u>Precept</u> <u>2017/18</u>	<u>Suggested Precept</u> <u>2018/19</u>
Income				
Precept	58000	59160	60798	62317
Tax Grant	1297	0	0	0
Allotments	20	30	20	20
VAT	4000	3500	3500	3500
Bonfire	0	1000	1000	1200
TOTAL INCOME	63317	63690	65318	67037
Expenditure				
Admin	909	1012	900	1100
Equipment		0	600	600
Salaries	20000	21000	21500	22000
Website	150	200	200	200

Insurance/Audit	2600	2000	2000	1900
Subscriptions/training	3000	1900	1200	1500
Chairs Allowance				250
Civic Service/Newsletter	800	800	800	800
Band Concerts	300	300	300	300
Toddler Group	800	1100	1000	1100
Bus Shelter	200	200	200	200
Home Working Allowance/Telephone	208	208	208	208
Car parks	7200	7300	9000	9000
Electoral Expenses	1000	0	500	0
Room Hire	150	250	300	500
Planting	1000	600	1000	800
Best Kept Competitions	100	120	160	150
Toilets				800
Clock Building	1600	1700	1700	1000
Bonfire Event	7000	8000	5750	6500
Christmas Lights	10500	11500	9500	10000
Misc/contingency	1000	1000	1000	1429
Grants				500
S137	800	1000	1000	500
Environment	0	0	1000	1400
Dog Bags	0	0	700	800
Defibrillator	0	0	1300	0
VAT	4000	3500	3500	3500
TOTAL EXPENDITURE	63317	63690	65318	67037