

BUDGET DESCRIPTION	Budget 2016/17	Proposed 2017/18	Versus 16/17 Budget	Comments
<b>Subscriptions and memberships</b>	Budget	Proposed		
SALC	£ 560.00	£ 591.00	↑	Subscriptions confirmed
Society of Local Council Clerks	£ 118.00	£ 118.00	↔	
Community Action Suffolk	£ 30.00	£ 30.00	↔	
Suffolk Preservation Society	£ 25.00	£ 30.00	↑	
Suffolk Wildlife Trust	£ 30.00	£ 38.00	↑	
Open Spaces Society	£ 45.00	£ 45.00	↔	
<b>TOTAL</b>	<b>£ 808.00</b>	<b>£ 852.00</b>	<b>↑</b>	
<b>Grants and Donations</b>	Budget	Proposed		
Harkstead & Lower Holbrook GNS	£ 65.50	£ 65.50	↔	
Suffolk Accident Rescue Service	£ 25.00	£ 25.00	↔	
The Dominic Barker Trust	£ 50.00	£ 50.00	↔	
Holbrook Village Hall	£ 400.00	£ 400.00	↔	
Holbrook PCC	£ 350.00	£ 350.00	↔	
Holbrook Academy	£ 30.00	£ 30.00	↔	
RBL Poppy Appeal	£ 50.00	£ 50.00	↔	
RBL donation	£ 200.00	£ 200.00	↔	
P3 Group	£ 25.00	£ -	↓	P3 group do not anticipate requiring financial support 17/18
Other grants	£ 300.00	£ 50.00		Stutton and Holbrook Community 1st Responders
Other grants	£ 25.00	£ -		
Other grants	£ 25.00	£ -		
<b>TOTAL</b>	<b>£ 1,545.50</b>	<b>£ 1,220.50</b>	<b>↓</b>	
<b>Salaries and expenses</b>	Budget	Proposed		
Clerk's salary	£ 6,466.89	£ 6,531.41	↑	Includes 1% national pay award. Does not account for any increment increase.
Clerk's expenses	£ 200.00	£ 200.00	↔	
Councillors' expenses (Travel)	£ 200.00	£ 100.00	↓	
Chairman's allowance	£ 250.00	£ 250.00	↔	
Community Caretaker Salary	£ -	£ 2,449.20	↑	Salary @ 6 hours per week
Community Caretaker Expenses	£ 100.00	£ 100.00	↔	
<b>TOTAL</b>	<b>£ 7,216.89</b>	<b>£ 9,630.61</b>	<b>↑</b>	
<b>Asset Maintenance and other works</b>	Budget	Proposed		
Footway lighting	£ 4,515.00	£ 4,606.00	↑	Allows for 2% increase
Waste / Dog bin emptying	£ 1,340.00	£ 1,370.00	↑	Allows for 2% increase
Alton Green	£ 400.00	£ 400.00	↔	Includes 2 x grass cutting at £120
Church Green	£ -	£ -	↔	
Reade Field SCC Grass cutting	£ 1,340.00	£ 1,300.00	↓	Allows for increase in fees over this year's actual
Reade Field Other grasscutting and tree work	£ 900.00	£ 900.00	↔	
Reade Field Other maintenance	£ 750.00	£ 750.00	↔	
Playground	£ 2,000.00	£ 2,000.00	↔	
Playground inspection	£ 300.00	£ 200.00	↓	Propose change of supplier, to include DDA audit, need to undertake regular checks
Pavilion	£ 250.00	£ 250.00	↔	General maintenance
Bus Shelters	£ -	£ -	↔	
General maintenance	£ 500.00	£ 500.00	↔	
Benches, bins, noticeboards	£ 200.00	£ 200.00	↔	Addition to reserves
Contribution to street lighting fund	£ 800.00	£ 800.00	↔	Addition to reserves
<b>TOTAL</b>	<b>£ 13,295.00</b>	<b>£ 13,276.00</b>	<b>↓</b>	
<b>Administration</b>	Budget	Proposed		
Stationery and Office Supplies	£ 800.00	£ 400.00	↓	
Books and reference materials	£ 50.00	£ 80.00	↑	New version of Arnold Baker £76
Insurance	£ 1,280.00	£ 800.00	↓	2% increase in Insurance Premium Tax from June 2017
Information Commissioner	£ 35.00	£ 35.00	↔	
Village Hall Hire	£ 210.00	£ 210.00	↔	
Courses and Training	£ 740.00	£ 740.00	↔	1 x Chair's course, 1 x councillor, 4 x Clerk's update, 2 x other workshops, CILCA registration
Election	£ 200.00	£ 200.00	↔	To add to reserves for potential future election
Audit Fees	£ 450.00	£ 490.00	↑	£150 internal, £240 external plus possible £100 start up fee
Other misc expenses	£ 50.00	£ 50.00	↔	Refreshments at APM etc
<b>TOTAL</b>	<b>£ 3,815.00</b>	<b>£ 3,005.00</b>	<b>↓</b>	
<b>TOTAL EXPENDITURE</b>	<b>£ 26,680.39</b>	<b>£ 27,984.11</b>	<b>↑</b>	
<b>INCOME</b>	Budget	Proposed		
Precept	£ 24,000.00	£ 25,000.00	↑	To compensate for loss of grant
VAT	£ 2,455.00	£ 1,200.00	↓	Estimated
Football	£ 400.00	£ 400.00	↔	£200 Swan, £200 Hornets
NS&i interest	£ 100.00	£ 100.00	↔	
BDC Grant	£ 324.25	£ -	↓	Grant is no longer being paid
Other	£ -	£ 2,449.20	↔	BDC Grant for Community Caretaker salary @ 6 hours per week assuming project continues
Other	£ -	£ -		
<b>TOTAL INCOME</b>	<b>£ 27,279.25</b>	<b>£ 29,149.20</b>	<b>↑</b>	
<b>BALANCE (income less expenditure)</b>	<b>£ 598.86</b>	<b>£ 1,165.09</b>		
Tax Base	638.91	630.01	-1.40%	
Cost per Band D equivalent	£ 37.56	£ 39.68	5.64%	