



EVENLEY
PARISH COUNCIL

www.evenleypc.org.uk

Budget/Precept 2017/18	2016/17	2017/18	VARIANCE NOTES
Communications			
Delivery (Newsletter)	60	150	extra fee for outlying properties & increase in newsletters
Printing	500	500	
Postage	50	50	
Website (hosting/update/sms)	300	300	
Organisation and assets			
Rent (Village Hall)	282	500	more meetings
Insurance (VH, assets, liability)	1128	580	VHC taken over part of responsibility
Clerk (salary)	3438	5382	new clerk/based on 9hrs per week
Home office allowance	108	108	
Stationary/Phone calls	500	500	
Subscriptions - NALC	286	286	
Subscriptions - ACRE	45	45	
Subscriptions - CPRE	36	36	
Subscriptions - SLCC	35	35	
Training courses	600	600	
Statutory			
Audit Fees	260	260	
Data Protection (IC)	35	35	
S137 expenditure	0	0	
Bank fees	60	60	
Amenities			
Streetlights - Electricity and maintenance	1675	2100	increase in electricity
Village Hall - Exterior Maint	650		Removed following alignment of responsibilities VHC

	Tree Maintenance (EPC only)	500	500	
	Village Green - Maintenance including weedkilling	250	250	
	Village Green - mowing	800	900	Additional cuts outside cricket season
	Village paths - mowing	1120	1120	
	Pocket Park	20	20	
	EPC Grit Bins - Salt bags	40	40	
<i>Community</i>				
	Wardens costs	200	200	
	War Memorial - Poppy Wreath	18	22	
	Community events	300	300	
	EPC Grant/Donation Policy		500	new donations policy in place
<i>Allotments</i>				
	Maintenance, repairs & water	210	210	
<i>Special Projects</i>				
	Road Safety Equipment	750	750	Repair maintenance/provision for replacement
	Defibrillator Equipment	300	50	Running costs
	Electricity on The Green		1200	to put electricity on The Green for functions/events
	Street light maintenance programme		2000	to replace old lights with new LED fittings
<i>Contingency</i>				
	Misc	100	100	
		14656	19689	
Income				
	Allotments	372	372	
	Bank Interest	50	50	
	Advertising /sponsorship	500	360	sponsorship from 2 sources now not 3
		922	782	

Budgeted spend		14656	19689	
Projected carry forward		-21521	-21521	
Projected income		-922	-782	
Ringfenced reserves				
General reserve		12050	16500	Increased inline with 1 year running costs above (excluding special projects)
Staff		2500	2500	Reserve for recruitment/temp costs
Pocket Park reserve		200	200	
The Green reserve		2000	2000	
Election reserves		350	350	
Village Hall reserves		4000	0	No longer required as VHC responsible
Uninsured liabilities		900	900	
Precept		-13813	19836	from £47.81 to £63.55 amount per band D in line with neighbouring parishes