

## Kea Parish Council Budget estimate 2017/18

### Income

From	15/16	16/17	17/18
Precept	26000	26000	26000
LMP	1251	1376	1376
Tax grant	1827	1539	1385
<b>Total</b>	<b>29078</b>	<b>28915</b>	<b>28761</b>

### Expenditure

TYPE	Year end 15/16	Estimate 2016/17	16/17 spend to date 31.10.16	16/17 est yr end	Estimate 2017/18
Admin					
Clerks Salary	7393.53	9165	5083	8714	9186
Clerks pension/NI	0	?	57	211	220
Broadband	106.85	132	55	94	100
Insurance	713.27	720	727	726	850
Expenses	435.06	200	76	100	200
Sundries	1344.67	1600	1550	1690	1800
Election expences	0	500	0	0	1000
New IT equipment	534.11	1000	234	234	200
Footpaths					
Annual Cutting	2544	3000	2294	2294	2500
General	0	500	0	500	2000
Play area					
Maintenance	1978	1800	770	1500	2000
Play equip.	2570	?	0	5000	1000
Tree works	170	500	0	1000	500
Sundries	0	500	242	500	500
Bus shelter					
General maintenance	582	1000	655	1000	1000
Redecorating/repairs	446	500	150	250	250
The Round: Maintenance	225	350	150	350	350
Coombe bench maintenance					100
Weed Spraying contract	416.25	500	0	0	0
Grants Section 117	4800	4650	4550	5150	5000
Contingency fund		2000	0	0	0
<b>Total</b>	<b>24258.74</b>	<b>28617</b>	<b>16593</b>	<b>29313</b>	<b>28756</b>
Income					28761
Deficit					0

Precept required 26000 change of 0%

**Sundries**

Subscriptions	530	530	550
Training	300	350	500
Stationary	180	220	250
Website	282	282	250
Literature	108	108	50
Internal auditor	100	100	100
<b>TOTAL</b>	<b>1500</b>	<b>1590</b>	<b>1700</b>

**Expences**

Misc			100
Mileage	76	100	100
<b>TOTAL</b>	<b>76</b>	<b>100</b>	<b>200</b>