

ILKLEY PARISH COUNCIL

DRAFT BUDGET 2017/2018	2015/16			2016/17			2017/18	NOTES
	2015/16 BUDGET	2015/16 ACTUAL	2015/16 DIFF	2016/17 BUDGET	2016/17 TO DATE	2016/17 DIFF	2017/18 BUDGET	
INCOME	£			£			£	
Allotments	6,575.00	7,609.00	- 1,034.00	7,000.00	7,000.00	-	7,000.00	
Christmas Lights	200.00	600.00	- 400.00	2,000.00	400.00	1,600.00	2,000.00	
Concert on the Grove	5,500.00	5,730.00	- 230.00	5,500.00	4,386.00	1,114.00	5,500.00	
Council Tax Support Grant	6,325.00	6,325.00	-	6,019.00	6,019.00	-	6,655.00	
Darwin Gardens	1,000.00	-	1,000.00	-	-	-	-	
Neighbourhood Plan Grant	6,300.00	2,600.00	3,700.00	-	-	-	3,000.00	Locality Funding
Wharfedale Greenway							5,500.00	Contributions from APC, BPC and ICC
Other Income	310.00	64.00	246.00	-	-	-	-	
	26,210.00	22,928.00	- 3,282.00	20,519.00	17,805.00	- 2,714.00	29,655.00	
EXPENDITURE								
Advertising & Books	359.00	42.00	317.00	400.00	105.00	295.00	400.00	
Allotments	6,575.00	12,755.00	- 6,180.00	7,000.00	3,468.00	3,532.00	7,000.00	
Awards & Projects	45,500.00	31,343.00	14,157.00	43,500.00	27,103.00	16,397.00	43,500.00	
Award Scheme (NALC)	400.00	75.00	325.00	-	-	-	-	
Chairman's Allowance	1,000.00	1,000.00	-	1,200.00	1,200.00	-	1,200.00	
Christmas Lights	23,000.00	23,839.00	- 839.00	25,000.00	15,100.00	9,900.00	25,000.00	
Christmas Lights Switch On Event	3,550.00	3,316.00	234.00	4,000.00	1,739.00	2,261.00	4,000.00	
Civic Functions	2,000.00	2,585.00	- 585.00	3,000.00	1,627.00	1,373.00	2,000.00	Civic Service, Annual Meeting, Coutances Visit
Clerk Training & Expenses	1,400.00	432.00	968.00	1,500.00	612.00	888.00	1,500.00	
Community Events	100.00	442.00	- 342.00	1,000.00	228.00	772.00	1,000.00	Remembrance, School Visits
Community Fund	24,500.00	9,176.00	15,324.00	35,000.00	20,969.00	14,031.00	41,500.00	Ringfenced Items = £5k for flower beds, £15k for Darwin Gardens Trust, £8k Road Safety Measures around schools.
Concert on the Grove	6,041.00	6,098.00	- 57.00	5,500.00	5,534.00	- 34.00	5,550.00	
Contingency							50,000.00	Public Toilets, Visitor Information Centre + other threatened services/facilities.
Councillor's Expenditure	600.00	429.00	171.00	300.00	-	300.00	300.00	
Councillor's Training	1,260.00	353.00	907.00	1,000.00	100.00	900.00	1,000.00	
Darwin Gardens	9,500.00	9,500.00	-	-	-	-	-	
Election Provision	4,000.00	9,961.00	- 5,961.00	4,000.00	-	4,000.00	5,000.00	
External Audit	480.00	400.00	80.00	450.00	400.00	50.00	480.00	
Insurance	1,750.00	1,331.00	419.00	1,250.00	500.00	750.00	1,500.00	
Internal Audit	600.00	675.00	- 75.00	650.00	416.00	234.00	650.00	

Jubilee Lights Maintenance	7,000.00	6,954.00	46.00	18,000.00	14,172.00	3,828.00	7,350.00	
Miscellaneous	500.00	873.00	- 373.00	500.00	600.00	- 100.00	500.00	
Neighbourhood Plan	7,000.00	3,659.00	3,341.00	4,000.00	300.00	3,700.00	6,500.00	
Newsletter	4,500.00	3,696.00	804.00	6,000.00	2,923.00	3,077.00	6,000.00	
Office Equipment/IT Support	709.00	1,419.00	- 710.00	500.00	887.00	- 387.00	1,000.00	
Postage & Telephone	630.00	1,009.00	- 379.00	700.00	478.00	222.00	1,200.00	
Publicity/Website Maintenance	1,050.00	40.00	1,010.00	100.00	-	100.00	100.00	
Queen's Birthday Event	-	-	-	6,500.00	4,321.00	2,179.00	-	
Repairs & Renewals	600.00	555.00	45.00	500.00	265.00	235.00	1,000.00	
Room Hire / Rent	1,600.00	1,201.00	399.00	2,000.00	915.00	1,085.00	5,500.00	
Salaries	30,000.00	25,659.00	4,341.00	35,000.00	25,147.00	9,853.00	60,000.00	3 x Officers + 1 x Warden
Stationery	2,000.00	1,547.00	453.00	2,000.00	1,893.00	107.00	2,500.00	
Subscriptions	1,741.00	1,768.00	- 27.00	1,700.00	1,667.00	33.00	1,750.00	
Town Crier Honorarium	250.00	250.00	-	500.00	500.00	-	500.00	
Wharfedale Greenway							6,500.00	
TOTAL	190,195.00	162,382.00	27,813.00	212,750.00	133,169.00	79,581.00	291,980.00	
PRECEPT	163,685.00			181,431.00			262,325.00	