

# Budget for Dilwyn Parish Council

	2015/16	2016/17	Officer suggested budget 2017/18	Committee budget 2017/18
<b>Subs; Insurance;</b>				
<b>Audit; Hall Hire</b>				
SLCC	0	103	110	
Insurance	600	1396	1400	
Hire of Room for meetings	70	60	60	
Audit Fees	500	630	600	
<b>Clerk Salary/Expenses</b>				
Clerk's salary	3800	4270	4312	
Clerk's Expenses & Admin	290	1100	1200	
Misc. Expenses (Chair)	50	0	50	
<b>Training Clerk/Councillors</b>	200	200	100	
<b>Governance</b>				
Election costs	650	650	100	
Reference books	0	0	0	
<b>Village Green (trees and grass)</b>				
Mowing Green ( & triangles)	750	750	800	
Tree Maintenance	200	200	200	
Bench Maintenance	100	100	50	
<b>Events</b>				
Christmas lights	100	100	100	
Firework display	0	0	250	
<b>Grants and Donations</b>				
Dilwynner	1000	1000	1000	
Dilwyn School				
Dilwyn Play area	0	0	100	
Dilwyn School Hire	60	60	60	
Playgroup	200	200	100	
Lengthsman			2693	
St. Mary's mowing	350	350	350	
St. Mary's PCC toilets	50	50	50	
Village Hall	0	0	0	
Other Community Grants	150	150	250	
<b>Other Expenditure</b>				
Street Furniture – litter bins etc.	100	100	100	
Neighbourhood plan	150	150	500	
90 Birthday		300	0	
Contingencies and misc.	200	200		
Additional Business Reserves	2000	2000	3000	
<b>Clock</b>	<b>500</b>		500	0
	9570	14119	18035	0

PTO

This budget is an increase of £1223 on last year. The majority of this increase is for the reserves. This will start to increase the un earmarked reserves a level which good practice would recommend. I would therefore recommend a precept demand of £18700. This will give a Council tax of £61.84p per household which is an increase of £13.87p per year with a monthly increase of 1.32p per household.