

**BOROUGH GREEN PARISH COUNCIL
BGPC DRAFT BUDGET 2017/2018**

<u>EXPENDITURE</u>	<u>16/17</u> £	<u>17/18</u> £	Fin Cttee recommendations
<u>GENERAL ADMIN.</u>			
ADMIN COSTS (1,2)	34100	34100	
OTHER EXPENSES (3)	1000	1000	
CHAIRMAN'S ALLOWANCE (3)	200	200	
INSURANCE (4)	6000	6000	
SUBS. & DONS. (5) (10)	7500	7500	to include as detailed on attached
PARISH OFFICE (6)	3000	3000	
WEBSITES/B.BAND (8)	500	. 500	
TRAINING (9)	500	500	
VILLAGE ENHANCEMENT (11) (12)	<u>7500</u>	<u>7500</u>	incl Hg Bskts + salt bins
	<u>60300</u>	<u>60300</u>	
<u>STREET LIGHTING</u>			
ENERGY (18)	4400	4400	
MAINTENANCE (19)	4500	4500	
NEW/REPLACEMENT (20)	<u>2000</u>	<u>2000</u>	
	<u>10900</u>	<u>10900</u>	
<u>PARISH VEHICLE</u> (17)	<u>4250</u>	<u>4250</u>	lease payments,tax, insurance,fuel
<u>RECREATION GROUND</u>			
SALARIES (21)	16500	16750	
REPAIRS & GROUND MAINTENANCE (22)	6500	6500	
ELECTRICITY (24)	300	300	
RATES (25)	<u>400</u>	<u>400</u>	
	<u>23700</u>	<u>23950</u>	
<u>POTTERS MEDE</u>			
SALARIES (27)	20500	20750	
WATER & ELECTRICITY (28)	3500	3500	
REPAIRS & GROUND MAINTENANCE (29)	8000	8000	
RATES (30)	3250	3250	
CCTV (31)	500	500	
LOAN REPAYMENTS (33)	<u>11125</u>	<u>11125</u>	
	<u>46875</u>	<u>47125</u>	
<u>SKATE PK/VILLAGE ENHANCE – STAFF COSTS</u> (34)	2000	2500	
<u>SKATE PARK – OTHER MAINT. COSTS</u> (35)	3000	3000	
<u>BASTED MILL PUBLIC OPEN SPACE</u> (36)	1050	1050	
<u>WAR MEMORIAL MAINT. COSTS</u>	nil	1000	
<u>CONTINGENCY FUND</u> (38)	<u>2500</u>	<u>nil</u>	
	<u>154575</u>	<u>154075</u>	
<u>INCOME</u>			
BANK INTEREST (39)	50	50	
RENTS (42)	80	80	
RECREATION GROUND (43&44)	2000	2000	
SKATE PARK MAINTENANCE (45)	1000	1000	
BMPOS USE OF OFFICE (46)	150	150	
GRANTS (47)	2500	2500	
POTTERS MEDE (48)	<u>3500</u>	<u>3500</u>	
	<u>9280</u>	<u>9280</u>	
	145295	144795	
T&MBC FINANCIAL ARRANGEMENTS (41)	6694	nil	
BC COUNCIL TAX SUPPORT GRANT (41)	<u>14635</u>	<u>nil</u>	
	123966	144795	
SPECIAL WORKS ITEMS	<u>29500</u>	<u>5500</u>	as attached list
	<u>153466</u>	<u>150295</u>	
2016/17 COUNCIL TAX BASE – BAND D EQUIVALENT:	awaited		
2016/17 COUNCIL TAX BASE – BAND D EQUIVALENT:	1531.89 £104.42 PER PROPERTY		
2015/16 COUNCIL TAX BASE – BAND D EQUIVALENT:	1460.74 £ 98.12 PER PROPERTY		
2014/15 COUNCIL	£97.15 PER PROPERTY		
2013/14 BAND D:	£97.15 PER PROPERTY		

Current Annual Sports Club Charges**RFO Notes**

Fin Cttee recommendations

Rec.Gd.	BGJFC	-	£350 non-negotiable	no change
	Bowls Club	-	£850 fixed for 5yrs w.e.f 01.04.16	no change
	Tennis courts	-	£3/hr	increase to £4/hr
P.Mede	BG Junior FC	-	£500 w.e.f Sept 2013	no change
	Potters FC	-	£600 w.e.f Sept 2013 + £250 club room	no change

Staff Salaries

H Damiral	£15.84/hr	National increase to £16/hr already approved by BGPC w.e.f 1.4.17	
R Springett	£7.40		increase to £7.50/hr
B Glew	£7.91/hr		increase to £8/hr

Recreation Ground	For both staff, wages apportioned at 40%
Potters Mede	For both staff, wages apportioned at 50%
Skate Park + other areas of maintenance	For both staff, wages apportioned at 10%

Superannuation: for all staff BGPC contribution is 29.8% of salaries at present.

Rate for 2017/2018 awaited.

Subs. & Donations

Kent Men of the Trees	25.00		
KCPFA	20.00		
Age Concern Malling (Pop-In)	2500.00	includes 100.00 donation	
Compaid	75.00		
Kent Air Ambulance	100.00		
West Kent Mediation	50.00		
Christmas lights	1000.00		
Foot Clinic	165.00		
Victim Support West Kent	100.00		
Crime Prevention Panel	nil		
SLCC	184.00		
Action with Comm.in Rural Kent	50.00		
CPRE	36.00		
KALC	975.00		
COGS	400.00		
Navigus Planning	50.00		
OS Mapping	76.00		
ICO Data Fee	35.00		
JPCTG	50.00		
T&MBC Playscheme 4 th wk	675.00	from Youth budget *	details awaited
Y2 Crew	300.00	from Youth budget *	
Try Angle	75.00	from Youth budget *	
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Plus:			
Zen Internet	84.50	from websites budget	
BMPOS	1050.00	from BMPOS budget	

Possible Capital Items 2017/2018

	£
New sports ground	nil
Office equipment	500
Traffic Initiatives	nil
Chiropodist	1000
Defibrillator	4000