

## Precept 2017/18

	<b>Budget</b> 2016/17	<b>Forecast</b> 2016/17	<b>Budget</b> 2017/18	<b>Projection Projection</b> 2018/19 2019/20	
<b>Expenditure/Income</b>	£	£	£	£	£
F&GP Expenditure	240,205	245,635	265,105	269,280	275,005
F&GP Income	-23,800	-22,300	-19,050	-18,550	-18,800
Leisure & Amenities Expenditure	142,958	133,253	134,599	134,359	120,301
Leisure & Amenities Income	-29,451	-34,151	-32,651	-32,751	-32,851
Full Council, Grants etc	7,000	4,400	7,000	7,000	7,000
<b>Net Expenditure</b>	<b>336,912</b>	<b>326,837</b>	<b>355,003</b>	<b>359,338</b>	<b>350,655</b>
<b>NET EXPENDITURE</b>	<b>336,912</b>		<b>355,003</b>	<b>359,338</b>	<b>350,655</b>
Earmarked Funds	30,000		47,000	30,000	35,000
Total Expenditure	366,912		402,003	389,338	385,655
Council Tax Support Grant	-15,630		-10,240	-5,210	0
Double Taxation Grant	-35,400		-35,400	-35,800	-35,900
General Reserve funds(- used /+increased)	0		-23,500		
Total Funds Requirement	315,882		332,863	348,328	349,755
<b>Precept requirement</b>	<b>315,882</b>		<b>332,863</b>	<b>348,328</b>	<b>349,755</b>

<b>Summary 2017/18</b>		(Band D Parish Element of Council Tax)		Tax
No of Households 2016	9,262.1	17/18		<b>35.94</b>
No of Households 2015	8,963.7	16/17		<b>35.24</b>
Increase in no of households	298	Annual Increase per household	£	<b>0.70</b>
		% increase		<b>1.98</b>

### Predicted Movements on Reserves

	<b>1.4.16</b>	movements	earmark	<b>1.4.17</b>
<b>General fund</b>	191,317			214,817
predicted underspend 16/17		23,500		
<b>Earmarked Funds</b>				
Election Contingency	9,243		2,000	11,243
Replacement - playgrounds	14,000		20,000	34,000
Council Offices Rebuilding	0			0
Projects Fund - Café	65,000		25,000	90,000
Projects Fund - Michael Crescent	0	10,000		10,000
Projects Fund - Skatepark	70,000	-70,000		0
sub total	158,243	-60,000		145,243
<b>Total Reserves</b>	<b>349,560</b>	<b>-60,000</b>	<b>47,000</b>	<b>360,060</b>