		Boughton Parish Council						EXPE	NDITUR	E BUDG	ET 2018/2	2019					1
	Budget	Description	Note No.		M 40	lun 40	1.140	440	Sam 40	0.440	Nov. 10	D - 10	1 40	5-h 40	M-:: 10	TOTAL	
				Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	2018/19	i
	2017/18 14,028	Salary (Clerk) - gross	1	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	1,259	15,106	i
		ER NI - gross	2	80	80	80	80	80	80	80	80	80	80	80	80	959	i
STS	-	ER Pension contribution - gross	3	23	23	23	23	23	23	23	23	23	23	23	23	276	i
8	500	Overtime - gross inc NI & Pension	4	- 1		136		-	136		-	136		-	136	544	i
SS.,	900	Training/Conferences	5	-	-	250	-	-	125		-	-	125	-	-	500	i
D A	520	Clerk's Expenses (Mileage)	6	43	43	43	43	43	43	43	43	43	43	43	43	520	i
Ā	100	ER Pension Processing Aviva	7	45	45	45	45	45	45	45	45	45	45	45	45	540	i
₽R		General Data Protection Regulations Compliance	8	-	-	-	-	-	•	-	-	-	-	-	-	-	i
SALARY AND ASS., COSTS						-							-		-	:	18,4
O,		16,863			-	-	-	-	-	-	-	-	-	-	-	-	109.4
			7														109.2
		Coffee Morning Donation	9	-	-	-	100	-	-	-	-	-	-	-	-	100	l
		Village Day Donation Playing Fields Donation	10 11					600	- 500						-	600 500	l
		Village Hall Donation	12				-	-	1,000							1,000	l
,-		Village Grants	13	-		-	500	-	-,-50	-	-	-	500	-		1,000	l
VILLAGE COSTS	250	Obelisk Spinney Pocket Park Donation	14	-	-	-	-	250	-	-	-	-	-	-	-	250	l
8	0	Neighbourhood Plan	15	-	-	-	-	-	-	-	-	5,000	-	-	-	5,000	i
AGE		Benchseat Parish Noticeboard														:	i
į		Miscellaneous	16			125	-		125			125			125	500	8,9
-	300	6,225				123			123			123			125	300	143.8
			7														143.0
		Electricity	17	450	-	-	450	-	-	450	-	-	450	-	-	1,800	i
		Footway Lighting Maintenance Contract Traffic Calming	18 19		-	-	158		- 2,200	158	1	-	158		-	632 2,200	i
		Footway Lighting Upgrade	20	_			1,000		-		_	-			-	1,000	i
		M & K Village Greenworks/Parish Mowing	21	363	363	363	363	363	363	363	363	363	363	363	363	4,353	i
	0			-	-	-	-	-	-		-	-	-	-	-	-	i
품	500		22	-	-	-	-	-	-	-	-	-	-	-	-	-	i
듣	400	Repairs & Maintenance IT Costs	23 24	- 21	250 21	- 21	- 21	21	21	21	- 21	- 21	250 21	- 21	- 21	500 250	i
Z		Office Consumables	25	15	15	15	15	15	15	15	15	15	15	15	15	175	i
꿃		Village Projects	26	659	-	-	659	-	-	659	-	-	659	-	-	2,636	i
ΑF		Telephone and Broadband	27	41	41	41	41	41	41	41	41	41	41	41	41	492	i
ē		Parish Office Expenses	28	43	43	43	43	43	43	43	43	43	43	43	43	520	i
₹		Insurance Website Hosting & Support	29 30	630 99	- 99	- 99	- 99	- 99	- 99	- 99	- 99	- 99	- 99	- 99	- 99	630 1,185	i
OPERATIONAL EXPENDITURE	342	website nosting & support	30	-	-	-		-	-	-	-	-	-	-	-	- 1,105	16,3
U		17,637		_			-	-	-	-	-		-	-			92.8
ا پ		<u> </u>	٦.														1
N N	400		31	213	450	-	-	-	200	-	-	- 440	-		•	413	l
SSIC	665 750	Subscriptions - NCALC, NACRE, CPRE etc. Legal & Consulting	32 33	35	456		25	36			-	149			-	701 -	l
PROFESSIONAL FEES	/30	VAT	34													[]	l
PR	250	Payroll Processing incl monthly pension submission	35	32	32	32	32	32	32	32	32	32	32	32	32	380	1,4
		2,065	_														72.3
	500	·	36	-	-	500	-	-	-	-	-	-	-	-		500	1
	216	Village Hall Hire	37	18	18	18	18	18	18	18	18	18	18	18	18	216	l
		Buckton Fields Liaison Forum	38	45	-	-	45	-	-	45	-	-	45	-	-	180	l
ᇊ	250			-			-			-	-		-			-	l
COUNCIL				-	-	-	-	-	-	-		-	-	-	-	- [<u> </u>
S				-		-	-	-	-	-	-		-				8
		896	_														100.
-	43,686	Total expenditure		4,271	2,787	3,092	5,018	2,967	6,367	3,393	2,081	7,491	4,268	2,081	2,342	46,158 46,158	46,1 105.

		Boughton Parish Council	INCOME BUDGET 2018/19													
	Budget	Description													TOTAL	
2	2017-2018		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	2018/19	
			<u> </u>	,	1					I				I		
	19,632	Precept April - September	22,892												22,892	
PRECEPT	19,632	Precept September - March						22,892							22,892	
ECE															0	
P.		Miscellaneous													0	45,785
		39,264														116.6%
TS	500	Empowerment Grant													0	
GRANTS	353	Parish Mowing							353						353	
GR		Miscellaneous													0	353
		853														
PROFESSIONAL FEES		Interest VAT												20	20 0 0 0 0	
Š															l .	
곱		Contingency													0	20
		20														100.0%
		Release of Reserves	4													
	-	Designated Reserves													0	
		Restricted Reserves													0	
		General Reserves														
•		Other													0	0
		3,550 Total Income	22,892) 0	0	0	22,892	353	0	0	0	0	20	46,158	0.0% 46,158

BOUGHTON PARISH COUNCIL NOTES TO BUDGET PROPOSALS 2018/2019

Note Number	Item	Reason
1	Salary (Clerk)	The proposals for Clerk's salary scales for 2018/2019 is for a 2%
		increase for SCP's 20 and above.
		On successful completion of CiLCA the Clerk's salary will rise one scale
		to SCP 31 or £14,956. This increase takes that into account and an
		allowance has been included for the public sector pay increase which
		will be payable from April 2018.
2	ER National Insurance	Based on the rates for 2017/2018 ER NI is £79.88
3	ER Pension Contribution	Based on the rates for 2017/2018 ER pension contribution is £23.02
4	Overtime	A contingency for any additional hours the Clerk may undertake on
		Buckton Fields or CiLCA Training.
5	Training/Conferences	This has been reduced to £400. In the financial year 2017/2018 the
		parish council paid £495 towards the cost of CiLCA training for the
		Clerk.
		A registration fee of £250 will be payable to the Society of Local Council
		Clerks (SLCC) when the Clerk completes her portfolio. In addition, an
		allocation of £150 has been budgeted for general training for the Clerk
		and Councillors.
6	Clerk's Expenses (Mileage)	Remains the same as 2017/2018
7	ER Pension Processing (Aviva)	The monthly direct debit payment is £45.00
8	General Data Protection Regulations Compliance	GDPR will come into force in May 2018 and will apply to all
		organisations including parish councils. It is EU legislation aimed at
		improving aspects of the way data is held and used by organisations.
		NCALC have advised that it is impossible to say how much to put aside

		for GDR compliance. However, there is currently £3,445.67 held in the
		Legal Reserve.
		The Clerk will attend training on the 30 th January 2018.
9	Coffee Morning Donation	Remains the same as 2017/2018
10	Village Day	A budget of £600 has been allocated. However, the budget of £600
		towards a Village Day for 2017/2018 remains unspent.
11	Boughton Pocket Park Donation	Remains the same as 2017/2018
12	Village Hall Donation	Remains the same as 2017/2018
13	Village Grants	Remains the same as 2017/2018
		2017/2019
14	Obelisk Spinney Park Donation	Remains the same as 2017/2018
15	Neighbourhood Plan	A figure of £5,000 has been budgeted
16	Miscellaneous	Remains the same as 2017/2018
17	Footway Lighting Electricity	E.ON were unable to confirm a price increase for 2018/2019 at this
		time. A small increase has been budgeted for 2018/2019.
18	Footway Lighting Maintenance Contract	Remains the same as 2017/2018. The Maintenance Contract was
		reviewed in 2017/2018 by the Clerk.
19	Traffic Calming	A further £2,200 has been allocated for 2018/2019.
20	Footway Lighting Upgrade	£1,000 has been allocated to replenish earmarked reserves for future
		works.
21	Village Green-Works and Parish Mowing	There has been a small percentage increase by the green-works
		contractors for 2018/2019. £4,353 (which includes the NCC highway
		mowing contribution of £353) has been allocated for additional green
		works this year.
22	Empowerment Works	Due to NCC budgetary cuts the Empowering Councillors Grant has been
		put on hold for two years.
23	Repairs and Maintenance	The budget has been increased by £350 to £750. This budget heading
		has not been increased for some considerable years and the parish

		council are anticipating refurbishment of some street furniture in this
		financial year.
24	IT Costs	Remain the same as 2017/2018.
25	Office Consumables	Remain the same as 2017/2018
26	Village Projects	An allocation of £2,636 has been allocated to Village Projects. This
		may include the shared cost of the employment of a PCSO during
		2018/2019 but, to date, this has not been agreed by the Parish Council.
27	Telephone and Broadband	Money has been allocated for the installation of a dedicated parish
		council telephone line for the Clerk's parish home office.
28	Parish Office Expenses	Remain the same as 2017/2018
29	Insurance	Came & Co have indicated a premium for 2018/2019 of £630 including
		insurance premium tax.
30	Website Hosting and Support	The annual hosting and domain name renewal will remain the same as
		2017/2018 at £250 and £35 respectively. Monthly website
		maintenance will increase from £60 per month to £75 per month.
31	Audit Fees (Internal & External)	Internal Audit Fee 2018/2019 £213.
		External Audit Fee 2018/2019 £200.
32	Subscriptions	NCALC/NALC £432, CPRE £36, NACRE £35, DACT £25, Society of Local
		Council Clerks £149. NCALC & NALC fees have been increased in line
		with inflation (2.6%) to £456.
		Total £701
33	Legal & Consulting	No additional money has been budgeted for 2018/19. There is
		currently £3,445.67 held in the Legal Reserve.
34	VAT	The budget is net of VAT.
35	Payroll Processing (including monthly pension	There will be a small increase in payroll processing to £200 for
	processing to Aviva)	2018/2019 (£190 for 2017/2018). In addition, there is a £15.00 per
		month fee for pension processing.
36	Chairman's Allowance	Remains the same as 2017/2018.

37	Village Hall Hire	Remains the same as 2017/2018. Twelve months Hall Hire has been
		included in the event of additional Parish Council meetings in the year.
38	Buckton Fields Liaison Forum	Remains the same as 2017/2018

- The electorate in Boughton is 1,024 registered electors.
- The precept for 2017/18 was £39,263.
- The proposal for the Precept for the financial year 2018/19 is £45,785 an increase of £6,522 (16.6%) on the precept figure.
- However, as the Tax Base for Boughton for 2018/2019 has increased and there has been an increase in properties this means that there will be an actual 0% effect for parishioners on the precept for 2018/2019. The precept is worked out on a Band D equivalent property, however the discount will be the same for all Council Tax Bands.
- The Band D equivalent for 2018/2019 is £63.64 (2017/2018 £63.64) per annum
- These figures are based on a 98% collection rate.
- Council Tax Bands are A H and a Band D property is taken as the middle of the Range. The cost of the Council Tax to a Band D property is approximately £1,500. Tax bands are based on property values at 1st April 1991 and at that time a Band D property was valued at between £68,001 and £88,000.