

**Melton Parish Council
Budget
2013-2014**

MPC(13)P13

Item	2012/2013 Budget	2013/2014 Budget [Balanced]	
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Income			
<i>Councils Own Resources</i>			
Tennis Court Hire	1,700	2,000	Anticipated usage based on 2011/12 actual
Hire of Football Pitches	1,376	1,440	3 year hire agreement from August 2012
Recycling Credits	50	0	Removal of recycling scheme by SCDC
Bank Interest Received	0	10	Nominal Amount - Bank Interest Rate 0.5%
Hire of Playing Field	0	80	Anticipated usage based on 2011/12 actual
Circus Tyanna	200	0	Not expecting visit of circus
UK Power Networks	5	5	Standard 66 year licence at £5 per annum
<i>External Sources</i>			
Precept	64,000	65,796	2.81% rise [CPI = 2.7% RPI = 3.2%] - Office for National Statistics 13/11/2012
Business Rate Redistribution	0	0	New - unknown value
Olympic Torch SCDC	0	0	One off 2012
Fete proceeds	0	0	New provision
2014 WW1 Heritage	0	0	2014
	67,331	69,331	

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Overheads			
<i>Finance, Employment & Risk Management Committee</i>			
Staff Salary & NI	15,832	17,000	Additional hours for assistant clerk - Recreation Committee/cover for Clerk Full Council
Staff Expenses	100	100	No expenses claimed
Chairman's Allowance	125	125	
Rent of Office	4,800	5,000	Solicitors fees for advice on lease
Data Protection	35	35	
Postage	350	200	Underspend in 2012/13 reflected in 2013/14 budget
Stationery	1,300	1,500	Additional cost of stationery in 2012/13 reflected in 2013/14 budget [laminating pouches/ink cartridges]
Computer/Telephone	790	826	Additional cost of office phone usage in 2012/13 reflected in 2013/14 budget
Audit	750	750	
Subscriptions	1,183	1,183	
Councillor's Expenses	200	200	
Councillor's Training Costs	600	500	Reduced budget
Staff Training	500	500	
Hire of Meeting Space	1,603	1,770	Reflects additional committee meetings

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<i>Finance, Employment & Risk Management Committee [contd]</i>			
Domain Hosting	240	240	
Website Development	150	150	
QPS	100	100	
Communications	2,000	1,000	Reduced budget
Parish Poll Contingency	1,500	1,000	Reduced provision as unlikely to be required
Insurance	2,200	2,007	Reflects 3 year fixed deal assumes no claims
PWLB Loans	2,173	2,173	
Lease of Land - Bredfield Rd	1	1	
Lease of Land - The Street	25	25	
Grants	1,000	1,000	
Safety & Security	250	100	Reflects nominal amount for Emergency Mobile Phone
Contingency	3,000	2,000	Reduced contingency to reflect actual use in 2012/13
Restoration of Recommended Reserves	4,000	1,500	Reduction to reflect predicted year end reserves 2012/13
Divestment	0	1,000	New Provision
Replacement Computer Kit	0	0	
Finance, Employment & Risk Management Committee Totals	44,807	41,985	

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Recreation Committee			
Park Warden Wages	1,307	1,337	Increased minimum wage October 2013
Playing Field/Pavilion Maintenance	9,600	10,354	Estimate based on schedule of work
Resurfacing Car Park		0	No provision - to be paid for by Sports Balances
New equipment for Kitchen		100	Provision for replacement of equipment
New lockable container		100	Provision for storage container
Information signs for trees and trails		100	Provision for information signs
Tennis Courts	500	500	
Play Area	2,000	2,100	Nominal increase to reflect 2012/13 actual
Woodland	3,000	3,000	
Village Sign/Notice Boards	500	500	
Dog/Waste/Grit Bins	500	500	
Queens Jubilee/Olympic Torch Relay	255	0	One off provision 2012/13
Annual Fete		700	New provision for 2013/14 annual fete
Recreation Committee Totals	17,662	19,291	

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<i>Planning & Transport Committee</i>			
Bus Shelter Maintenance	1,663	2,055	Estimate based on schedule of work
Transport Rep's Expenses	200	0	Reflects actual claims in 2012/13
Planning Consultant	500	0	Reflects actual usage in 2012/13
Neighbourhood Plan	2,500	6,000	Provision for Neighbourhood Plan [assumes no government funding]
Planning & Transport Committee Totals	4,863	8,055	

SUMMARY

Income		
Councils Own Resources	3,331	3,535
External Sources	64,000	65,796
	67,331	69,331
Finance, Employment & Risk Management Committee Totals	44,807	41,985
Recreation Committee Totals	17,662	19,291
Planning & Transport Committee Totals	4,863	8,055
Expenditure	67,331	69,331
Surplus(Deficit)	0	0