

Budget Costs  
Expenditure/Income and Precept

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Code		Committee	Item	2017/18 approved 23.1.17	2018/19 approved 15.1.18	Comments
4200	EXPENDITURE	L&P	Allotments	4,000	4,500	to include cost for dyke clearance
4205	EXPENDITURE	L&P	Cemetery	17,500	18,000	increase proposed 2018/19
4215	EXPENDITURE	L&P	Cemetery Lodge	750	750	no increase
4220	EXPENDITURE	L&P	Grounds Maintenance	7,500	8,000	increase proposed 2018/19
4225	EXPENDITURE	L&P	Longmann Hills Farm	1,000	1,200	increase proposed 2018/19
4230	EXPENDITURE	L&P	Town Hall	24,000	23,000	reduction - potential savings from gas, electricity and telephone charges
4235	EXPENDITURE	L&P	Public Clock	400	400	no increase
4245	EXPENDITURE	L&P	Street Lighting	8,000	5,000	reduction as columns and light fittings replaced which has reduced expenditure
4250	EXPENDITURE	L&P	Play Areas	3,000	3,500	equipment at least 5 years old and increase for repairs
4000	EXPENDITURE	F&S	Salaries Contracted Hours	304,000	317,240	to include 2% increase and Living Wage Foundation increase
4000	EXPENDITURE	F&S	Salaries Additional Hours (Gross)	15,000	15,500	Overtime costs for weddings to be vired in from new budget heading 4231 weddings
4231	EXPENDITURE	F&S	Weddings		1,000	New budget to cover staffing overtime costs (to Vire the overtime costs back into the Staffing Budget)
4110	EXPENDITURE	F&S	Publicity & promotions	1,700	2,500	Increased to include purchasing advertising bags 2018/19
4101	EXPENDITURE	F&S	Administration	18,000	18,000	no increase
4130	EXPENDITURE	F&S	Insurance	11,500	11,000	Reduction - Annual charge £9,766.82. Fidelity guarantee £69.03 (may have additional premium for additional events 2018)
4135	EXPENDITURE	F&S	Subscriptions	3,400	3,400	no increase
4140	EXPENDITURE	F&S	Training (staff)	2,800	3,300	additional training 2018/19
4142	EXPENDITURE	F&S	Councillors Training	500	500	no increase
4145	EXPENDITURE	F&S	Mayors Allowance	1,400	1,400	no increase
4150	EXPENDITURE	F&S	Civic Occasions (Remembrance)	1,000	1,250	to cover additional poppy wreath and crosses
4155	EXPENDITURE	F&S	Grants (including Section 137)	55,000	55,000	no increase
4160	EXPENDITURE	F&S	Groundwork	3,000	3,000	no increase
4161	EXPENDITURE	F&S	Community Woodland and Pond Maintenance	6,000	6,000	no increase
4165	EXPENDITURE	F&S	Bank Fees	1,000	1,000	no increase
4300	EXPENDITURE	Events	Selby in Bloom	4,500	4,500	no increase
4305	EXPENDITURE	Events	Selby Family Fun Day	21,000	22,000	additional security staff needed 2018 event
4310	EXPENDITURE	Events	Christmas Lights	16,500	17,000	to include for cost of snow machine and entertainment
4315	EXPENDITURE	Events	Community Bonfire	8,250	9,000	increase in security needed 2018 event
4320	EXPENDITURE	Events	Twinning	1,750	1,750	no increase
4325	EXPENDITURE	Events	Beer Festival	4,500	4,500	no increase
4425	EXPENDITURE	Events	Food Festival	5,500	6,000	increase to cover entertainment
4400	EXPENDITURE	Other	Arts & Culture	79,000	79,000	no increase
4420	EXPENDITURE	Other	Markets	23,500	18,000	reduction in expenditure to offset reduction in income
4440	EXPENDITURE	Other	Election Costs	3,750	3,750	no increase
4445	EXPENDITURE	Other	Contingencies	10,000	10,000	for unknown works/items in 2018/19
4450	EXPENDITURE	Other	Capital Fund	39,755	29,074	£10k top up 2018/19 and CTSG of £19,074
4455	EXPENDITURE	Other	Asset Replacement & Refurb	21,950	23,000	increases to allow for refurbishment costs not previously included
4460	EXPENDITURE	Other	Reserve Fund	16,500	25,000	£5k top up 2018/19 and CTSG £20k, achieves Reserve fund of 5.6 months' staff costs or 2.5 months' running costs.
4465	EXPENDITURE	Other	One off items	-	-	
9029	EXPENDITURE	Other	Efficiency Fund	NIL	-	
9028	EXPENDITURE	Other	Short Term Reserves Fund			
			<b>Total Expenditure</b>	<b>746,905</b>	<b>757,014</b>	
1200	INCOME	L&P	Allotments	6,800	6,800	no change
1210	INCOME	L&P	Cemetery	48,000	50,000	increased income
1220	INCOME	L&P	Cemetery maintenance/perpetuity	-		All income is transferred to Cemetery Maintenance/Perpetuity EMR
1230	INCOME	L&P	Cem Lodge Rent	3,057	3,300	Due for review 2018/19 - from £254.75 to £275 per month
1260	INCOME	L&P	Longmann's Hill Farm	8,000	8,000	no change
1240	INCOME	L&P	Town Hall	13,000	13,000	no change
1100	INCOME	F&S	Community Trust	38,000	38,000	no change
1301	INCOME	Events	Selby In Bloom	200	200	no change
1245	INCOME	Events	Wedding Bookings		3,000	New budget - wedding income for town hall weddings
1311	INCOME	Events	Family Fun Day	650	650	no change
1312	INCOME	Events	Christmas Lights	250	250	no change
1321	INCOME	Events	Community Bonfire	400	400	no change
1341	INCOME	Events	Beer Festival	5,500	6,000	increase to income for 2018 event
TBC	INCOME	Events	Food Festival	5,500	6,500	increase based on last year's income
1400/01	INCOME	Other	Arts & Culture	55,000	56,000	increased income
1410	INCOME	Other	Markets	38,500	33,000	realistic income figure based on 2017/18 income
1215	INCOME	Other	Cawood			
9029	INCOME	Other	Council Tax Support Grant	43,094	39,074	Figures advised by SDC on 29.11.17 but may be amended by SDC. If amended by SDC Council to approve delegated powers to the Chair of Council and Chair of F&S to adjust the Parish Requirement figure accordingly
			<b>Total Income</b>	<b>265,951</b>	<b>264,174</b>	
			<b>Precept</b>	<b>480,954</b>	<b>492,840</b>	<b>2.47% increase, less than £500k therefore no referendum required</b>
			No of Band D equivalent properties	<b>4,608</b>	<b>4,695</b>	<b>18/19 Band D Equivalent confirmed 23.11.17</b>
			Council Tax per Band-D property	<b>£ 104.38</b>	<b>£ 104.96</b>	<b>.0565% increase</b>