

SOMERSHAM PARISH COUNCIL PRECEPT 2017-2018 - 25.11.2016

PRECEPT	2015-2016	2016-2017	2017-2018
<u>Routine Expenditure</u>			
Rates	3264	3300	0
Parish Administration	12500	15000	15000
Staff training/conferences	500	600	1500
Councillor training	1000	500	1000
Parish Maintenance	5500	6000	6000
Salaries	74265	80274	90780
Extra hrs for part-time handyman/groundsman	0	0	4160
Parish Clerk's Gratuity (pension fund)	1355	1131	1299
Staff pension scheme	0	6900	16000
Street Lighting	1000	1200	1300
Elections May 2015	675	0	0
<u>Additional Expenditure</u>			
Annual rent for Millennium tractor garage	500	500	500
Annual rent for Christmas Lights storage	200	200	200
Burial land extension - PWLB repayments	10645	10645	10645
Community Library	1500	3000	1500
Contingency	3000	3000	2000
Donations	0	0	100
Local Nature Reserve (inc lake)	1000	500	0
Millennium Sports Field - annual grant	10000	5000	5000
Somersham4uNewsletter	2850	3200	3500
Tractor sinking fund	7000	3000	3000
Tree risk assessment survey	500	1000	0
Tree work fund	2000	0	3000
<u>NEW</u>			
Additional bins around the parish	500	0	0
BT Kiosk - Refurbishment	0	0	500
CCTV Upgrades at all locations	3000	0	0
Highway Improvement scheme -Footpath to Pidley	5000	0	0
Highway Improvement Scheme - TRO's - High Street	1000	0	0
Office computers - 3 year renewal programme	2500	0	0
Replacement pedestrian tractor	0	800	0
Skate ramp - sinking fund for replacement	0	0	2000
Village direction sign (The Cross) refurbishment	700	500	0
General Reserve - top up	0	10000	0
TOTAL	<u>151954</u>	<u>156250</u>	<u>168984</u>

Admin, insurance, subscriptions, audit

All staff + 1% based on current staff budget

8 hrs @ £10 per hr x 52 weeks

3 x membership x final salary divided by 80

By April 2017 employers must enrol eligible workers & contribute

An increase of 8.1%