

Budget Summary

	2015/2016		2014/2015	
	Expenditure	Income	Expenditure	Income
Salaries	95,835		81,397	
General Administration	27,083		28,250	
Donations and Grants	31,350	300 (SCO)	35,600	300 (SCO)
Cemetery	5,200		5,200	
Street Lighting	7,986		7,260	
Property Additions	1,000		1,700	
Rupert Fison Square	3,000		5,000	
Community Services	4,140	2,520	3,500	
Kesgrave Market	0		0	
Fish Trader	0		0	
Fish and Chip Trader	0		0	
Youth Club	18,960	15,050	9,010	9,480
Property Maintenance	17,300		12,200	
Green Space Maintenance	0		0	
Premises Equipment	500		1,000	
Premises Running costs	9,290		8,500	
MJH running costs *	35,582		13,840	
MJH hiring *	0	25,140		10,400
Premises Capital & Interest	0		0	
Contingencies	2,000		2,000	
To Reserves	18,725		18,200	
Interest		100	0	
			0	
Totals	277,951	43,110	232,657	20,180
	234,841		212,477	
Excess	7,351		10,404	
Grand total	227,490		202,073	
		£227,490		

** With the MJH opening in September 2014 costs and income are based on a financial forecast. Similarly Youth Club numbers have increased significantly but a forecast figure is given as there is no stability in numbers at present.*

Grand Total final workings follow.....

For the 2013/2014 year Council agreed to add £50,000 for that year, and at least two subsequent years, to the Precept to cover costs of the alterations to the pavilion. The Budget we are considering now is the third year. However by prudent housekeeping and securing grants the loading this year will not be necessary for the MJH project.

Government changes to benefit systems resulted in a significant decrease to the Council tax base in 2012 and this is now 4,642.23, up on last year from 4,613.19, an increase of 29.04 and in this year we will receive funding of £6,220.89 passed from Central Government via Suffolk Coastal in recompense.

The workings of the budget thus far have resulted in the following:

Justified total £ 227,490

With the funding made available the Precept amount to be charged to the Council Tax payer is £221,269.11

This equates to a Band D Council tax figure for the Parish portion of £47.66 per annum.

In the 2013/2014 year the Band D equivalent figure was £52.76 so the result is an decrease of £5.10.

SCDC ask for the Precept demand to be rounded to the nearest £100 the figure would therefore be

£221,300