

Budget Summary 2016-17
Kesgrave Town Council

	2016-17	2015-16
<u>Administration</u>		
Income	-1,800	-400
Expenditure	155,259	170,198
<u>Community Services</u>		
Income Market	-2,872	-2,520
Expenditure Market	4,370	4,140
Income MJH	-29,000	-25,140
Expenditure MJH	36,411	48,082
Income Youth Club	-7,250	-15,050
Expenditure Youth Club	17,600	18,960
<u>Recreation & Amenities</u>		
Income	-1,000	-500
Expenditure	48,006	37,071
	219,724	234,841
Additional expenditure:		
Planning & development	2,000	
Additional streetlights (to reserves)	5,000	
Canopy Rupert Fison square	5,000	
Play/sports (MSG) investigation	1,500	
Play equipment (to reserves)	9,000	
Tesco land	10,000	
Youth Club (from reserve)	-4,000	
less projected surplus from 2014/15		-7351
<u>Precept requirement</u>	<u>248,224</u>	<u>227,490</u>

PRECEPT INFORMATION 2016-17

The tax base for Kesgrave Town Council for 2016-17 will be 4,734.55 Band D equivalent properties, up on last year from 4,642.23, an increase of 92.32. This year we will receive council tax support funding of £ 2,973.56 reduced significantly from the £ 6,220.89 we received in 2015/16.

The workings of the budget have resulted in the following:

Budget total £ 248,224

With the funding made available the Precept amount to be charged to the Council Tax payer would be £245,250.44 (£248,224 - £2,973.56)

This equates to a Band D Council tax figure for the Parish portion of £51.80 per annum.

In the 2015/16 year the Band D equivalent figure was £47.66 so the result is an increase of 8.69%.

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

£245,300

Comparison of previous precept requests

	Precept	Less CTSG	Band D	Increase/decrease	%
2013/14	£247,500	£236,077.81	£51.36	£11.12	27.63%
2014/15	£253,400	£244,779.62	£52.76	£1.70	3.31%
2015/16	£227,490	£221,269.11	£47.66	-£5.10	-9.67%
2016/17	£248,224	£245,250.44	£51.80	£4.14	8.69%