

Mancetter Parish Council Predicted Expenditure for 2016 - 17

Items	BUDGET	
<b>Wages</b>		
Clerk's Wages (Gross) Clerk & Assistant	£13,702.00	
Employers NI	£53.00	
Pension Contributions	£2,822.00	
<b>Cemetery and Rights of Way/Maintenance</b>		
Rob Drakeford Cemetery Contractor	£10,000.00	New Contract Value
Barry Stevenson Parish Handyman	£5,000.00	New Contract Value
Footpaths Maintenance Contract	£1,150.00	New Contract Value
Maintenance costs (Materials)	£400.00	
<b>Insurance</b>		
	£900.00	Review date 2016
<b>Office</b>		
Stationery and Publications	£300.00	
Postage	£72.00	
Phone, Broadband	£650.00	
Website General licences etc	£300.00	Increase of £100 on previous year
Clerk & Councillor Training	£850.00	Increase of £450 on previous year
Travel to Training and Seminars	£200.00	
WALC Meetings and Seminars	£100.00	
Auditors - Internal	£100.00	Same as 2015/16
Auditors - External	£200.00	Same as 2015/16
<b>Membership Fees and Licences</b>		
WALC	£600.00	Estimate, 1% rise expected
NWAPC	£10.00	Figure agreed
Ordnance Survey Licence	£60.00	
Information Commission	£35.00	
<b>Meeting Expenses</b>		
Room Hire for meetings	£180.00	
Annual meeting expenses	£25.00	
Parish Magazine - Mancetter Matters	£120.00	
Chairman's Discretion	£50.00	
Rubbish Bin in cemetery	£169.00	£6.50 per fortnight for collection
<b>TOTAL</b>	<b>£38,048.00</b>	