

## CMKTC 2017/18 Planned Budget

Budget Meeting 16 January 2017

	FULL YEAR 2016/17 PLANNED	FULL YEAR 2016/17 FORECAST	FULL YEAR 2017/18 BUDGET
<b>OPERATING BUDGET</b>			
<b>Statutory Costs</b>			
Clerk/RFO @20 hrs/week	13672	14834	14042
CVS salary/pension processing		90	300
Pension			420
Staff expenses	50	33	50
Staff training	300	53	150
TC meeting room hire	1360	1114	1020
Insurance	270	331	331
Audit fees	435	300	450
Books	100	110	50
Stationery	500	1014	1000
Printing	0	84	200
<b>General Admin Costs</b>			
Asst Clerk @ 5hrs/week	2544	2470	2625
Phones/Internet/email	600	655	700
Postage	300	652	650
Premises/Office	5070	4645	5080
Hardware/software	300		200
Sundries	0	109	100
<b>Councillor Expenses</b>			
Allowances	0	0	0
Training	100	93	100
Travel expenses (o/s MK)	50	160	200
Sundries	500	298	400
<b>Communications</b>			
Comms officer @ 20 hrs/week	5088	5004	5251
Website/e-news on-costs	400	140	200
Newsletter printing	2600	2369	2600
Noticeboards	0	0	0
<b>Planning Consultations</b>			
External writer	2000	600	2000
Planning advisor	2000	2000	2000
Legal & professional fees	0	0	0
<b>Partner Organisations</b>			
MKCCM subs	2000	2000	2000
VCS organisations subs	50	0	50
BALC/NALC/MKALC subs	453	489	525
<b>Community Support</b>			
Project support @ 5 hrs/week	2544	2504	2625
Resident's forum	500	451	500
CMK Warden	5000	5000	5000
Community grants/MK50	2500	1900	2000
Dog litter bins	500	394	450
<b>Bus. Neighbourhood plan</b>			
Raising awareness	0	0	0
Inquiry costs	3000	36480	0
MBE Inset plan	1000	0	0
Renaissance CMK			1000
<b>Community Facilities</b>			
Project support @ 5 hrs/week	3348	3409	3507
Professional fees	1000	9764	10000
Consultation	1000	855	0
<b>Contingency</b>	2154		
	63288	100962	67776

### Transfers to/from Reserves

Development Fund	40000
General Reserves	0
<b>Total Proposed Budget 2017/18</b>	<b>107776</b>

### Income Forecast 2017/18

	2016/17	2017/18	Add'l Income
Band-D equiv dwellings	1581.64	1631.64	
Precept - baseline	38.04	38.04	
Develop Fund (per consultation)		25.00	40791
grant reduction		0.00	0
operating budget inflation		1.36	2219
<b>Total Precept</b>	<b>38.04</b>	<b>64.40</b>	<b>69%</b>
Precept Income	60166	105084	
MKC Grant	3122	2220	
<b>Total Projected Income</b>	<b>63288</b>	<b>107304</b>	