**BUDGET OPTIONS 2017/18 AND SETTING OF PRECEPT**

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|  | **2017/18 Budget**  **Option(C)** | **2017/18 Budget**  **Option(B)** | **2017/18 Budget**  **Option (A)** | **2016/17 Budget** | **2016/17 Actual /**  **forecast expenditure** |
| Travel 1 | 20 | 20 | 20 | 40 | 0 |
| Insurance2 | 215 | 215 | 215 | 211 | 211 |
| YALC3 | 105 | 105 | 105 | 45 | 45 |
| Stationery4 | 60 | 60 | 60 | 60 | 30 |
| Website hosting5 | 0 | 120 | 120 | 40 | 0 |
| Internal audit6 | 40 | 40 | 40 | 40 | 40 |
| External audit7 | 36 | 36 | 36 | 0 | 36 |
| **Total non staff** | **476** | **596** | **596** | **436** | **362** |
|  |  |  |  |  |  |
| Clerk Remuneration8 (gross) | £704  (75 hrs) | £704  (75 hrs) | £657  (70hrs) | 650  (70hrs) | 650  (70hrs notional) |
| **Total funding Requirement**9 | **1180** | **1300** | **1253** | **1086** | **1012** |
| **Resulting Band D Tax** | **19.69** | **21.76** | **20.95** | **19.05** |  |
| **Band D tax increase over previous year** | 3.36% | 14.23% | 9.97% | 15% |  |

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| --- | --- |
| Note |  |
| 1 | Travel costs have not been incurred in the current year to date. |
| 2 | This is a quote from current insurer (Zurich) . |
| 3 | YALC (Yorkshire Association of Local Councils) says it has been subsidising increases in subs in recent years to help small PCs adjust their budgets. We are challenging the amount. Given that we spend nothing on Clerk training/updating, YALC is the only means of ensuring we are abreast of legislation, access to grants etc. |
| 4 | Most of or communication this year has been electronic. |
| 5 | LPCs are now encouraged to use one of the standard providers of purpose-designed parish council websites with requisite security features etc and a grant is provided to set up, pay PC clerical time and host the site. At £10/month the resulting hosting costs are more than we paid for the basic hosting of previous website. The grant pays for the hosting costs in current year and the indications are that the grant will be available next year. |
| 6 | A discretionary payment as in 2016/17. The auditor donates the amount to local charities |
| 7 | Although the audit is allegedly free, the auditor regularly finds new reasons to charge a fee |
| 8 | The LPC has previously resolved to make incremental increases to the budget for the Clerk’s remuneration to redress the real term reduction in salary over the past ten years. Thus, it is proposed that an additional 5hrs is funded in 2017/18. This is not for the benefit of the incumbent (whose hours are well in excess of 70 hrs and therefore unpaid in part) but to work towards a realistic remuneration for a Parish Clerk for Loversall in the future. There is also a small increase due to a 1% national pay award. |
| 9 | The table above shows 3 options. (A) Does not allow for any incremental increase in Clerks hours (B) allows for incremental increase in hours (C) Allows for increase in Clerks hours but assumes that the web hosting will be paid from a continuation of the “Transparency” grant and not from the precept. We have sufficient contingency funds to cover the hosting costs in the event that a grant is not made. |

Note: The Parish Council at its meeting on 11th January 2017 agreed to adopt “Option C”