

**ALDERHOLT PARISH COUNCIL**  
**2019/20 BUDGET SUMMARY AND COST TO ALDERHOLT RESIDENTS**  
**AGREED JANUARY 2019 MIN REF; 11/19**

<b>BUDGET HEADING</b>	<b>2018/19</b>	<b>2019/20</b>
<b>ESTABLISHMENT COSTS (A)</b> Includes Salaries, NIC's & Pension, Office rent & operating costs, Insurance and Audit costs	55897.00	<b>59000.00</b>
<b>RECREATION GROUND COSTS (B)</b> Includes maintenance of Amanda Harris Recreation Ground and funding to Alderholt Recreation Association for management of large Recreation Ground	8172.00	<b>8840.00</b>
<b>OTHER AMENITY COSTS (C)</b> Includes War memorial land maintenance and refurbishment, allotments and general street furniture upkeep and maintenance	1400.00	<b>3700.00</b>
<b>CONTINGENCY @ 5% OF A,B,C</b>	3273.45	<b>3577.00</b>
<b>ANNUAL ASSET REPLACEMENT RESERVES (D)</b> Annual provision for replacement of APC owned assets eg, Play equipment, street furniture, office equipment	7881.00	<b>8157.00</b>
<b>SERVICE DEVOLUTION BUDGET (E)</b> Monies for services no longer provided by principal authorities eg, 97 Community Bus	3000.00	<b>4000.00</b>
<b>ANNUAL GENERAL GRANT FUND (F)</b> Grants for local organisations towards running costs (£300 max per application)	1200.00	<b>1200.00</b>
<b>ANNUAL CAPITAL PROJECTS GRNT FUND (G)</b> Grants for local organisations towards Capital Project Costs	5000.00	<b>1000.00</b>
<b>PROVISION FOR PLANNING CONSULTANT</b> Provision for any additional costs towards planning consultant fees for the Local Plan Review	0.00	<b>5000.00</b>
<b>SUBTOTAL FORECASTED COSTS</b>	85823.45	<b>94474.00</b>
<b>ESTIMATED INCOME</b> Allotment rents and investment income	0.00	<b>1231.00</b>
<b>NET BUDGET REQUIREMENT (PRECEPT)</b>	85823.45	<b>93243.00</b>

<b>2018/19</b>		
Net Budget required for 2018/19 (Precept)		85823.45
Tax base		1260.00
Resulting Band D Council tax (A / B)		68.11
<b>2019/20</b>		
<b>Net Budget required for 2019/20</b>	D	<b>93243.00</b>
<b>Adjusted tax base</b>	E	<b>1247.20</b>
<b>Resulting Annual cost to Band D (Council Tax) (D/E)</b>		<b>74.76</b>
<b>Monthly Payment 2019/20 Band D</b>		<b>6.23</b>
<b>Annual Increase £ per Band D</b>		<b>6.65</b>