

**Alderholt Parish Council Budgets and precepts**  
**Agreed APC Meeting 22/01/18 Min reference 06/18**

<b>BUDGET HEADING</b>	<b>2017/18</b>	<b>2018/19</b>
<b>ESTABLISHMENT COSTS (A)</b>	53106.00	<b>55897.00</b>
<b>RECREATION GROUND COSTS (B)</b>	9008.00	<b>8172.00</b>
<b>OTHER AMENITY COSTS (C)</b>	1400.00	<b>1400.00</b>
<b>CONTINGENCY @ 5% OF A,B,C</b>	3175.70	<b>3273.45</b>
<b>ANNUAL ASSET REPLACEMENT RESERVES (D)</b>	7689.00	<b>7881.00</b>
<b>SERVICE DEVOLUTION BUDGET (E)</b>	1000.00	<b>3000.00</b>
<b>ANNUAL GENERAL GRANT FUND (F)</b>	1200.00	<b>1200.00</b>
<b>ANNUAL CAPITAL PROJECTS (G)</b>	5000.00	<b>5000.00</b>
<b>NET BUDGET REQUIREMENT (PRECEPT)</b>	<b>81578.70</b>	<b>85823.45</b>

<b>2018/19</b>	<b>Code</b>	<b>Number</b>
Net Budget required for 2017/18 (Precept)	A	81578.70
Tax base	B	1233.00
Resulting Band D Council tax (A / B)	C	66.16
<b>2018/19</b>		
Net Budget required for 2018/19	D	<b>85823.45</b>
Adjusted tax base (2018/19 figures not yet advised)	E	1260.00
Resulting Band D Council Tax (D/E)	F	<b>68.11</b>
Percentage change in Council Tax 17/18-18/19	G	2.95%
Annual Payment Band D 2017/18	C	66.16
<b>Annual Payment 2018/19 Band D</b>	<b>F</b>	<b>68.11</b>
<b>Monthly Payment 2018/19 Band D</b>	<b>H</b>	<b>5.68</b>
<b>Annual Increase £ per Band D</b>		<b>1.95</b>