

RHUDDLAN TOWN COUNCIL				
BUDGET AND PRECEPT 2017-18	2016/17 budget	2016/17 current net spend	2017/18 budget	Explanation for change in budget
General administration				
Salary & travelling	10,700	8,198	12650	Increased to reflect 12 working hours extra a month for T.C.
Postage printing and stationary	500	403	850	Increased to purchase new office equipment
Payroll admin.	450		450	
Town Clerks Pension			1200	To be considered from April 2017
HMRC – National Insurance	350		350	
Training	500	135	500	
Telephone and broadband	400	202	400	
Mayor's allowance, Civic Sunday etc.	2,000	1,000	2000	
Civic Duties	1,000	-4,701	1000	£5250 will be paid out of this budget - Mayor's Charity Ball
Subscriptions to outside organizations etc.	200	303	660	Increased. RTC benefitted from a 50% from One Voice Wales
Hire of Rooms for meetings	500	144	500	
Audit fees	750	220	750	
Miscellaneous (signwriting, badges etc.)	500	40	500	
Bus Shelters	1,500	218	1500	
Combined Insurances – premiums	7,000	3,664	6000	Decreased to reflect lack of use
Municipal Elections	0		4500	Provision for potential election in May 2017
Website/Photography	2,200	1,287	0	Decreased -Redstone Creative ceased to provide this service
Community Projects				
Christmas Street Lights etc.	10,500	6,370	11000	Increased to cover costs of extra lights required for 2017 Xmas
Remembrance Day	400	100	1000	
CCTV – Crime and Disorder	3,500	4,200	3500	
Section 137 financial assistance etc.	4,000	2,140	4000	
Community Events	4,000	1,000	6000	Increased to reflect new requests e.g Blodeuo
Library - running costs	12,000		12000	
Playing Fields				
Repairs and maintenance	3,500	1,328	3500	
Electricity MUGA	1,000	1,892	300	Amended as RTC overpaying every month
Grass cutting and litter collection	3,000		3500	Increased as latest invoice was £3,450

Contingency	6,400	1,378	4000	Decreased to reflect lack of use
Fresh Air Gym			8000	Potential 50% contribution / match funding towards scheme
RTC Deposit Fund		0		
Denbs CC - precept (income)		-46,850		
TOTAL	76,850	-17,329	90610	
Contribution from Balances	-30,000		-20,000	
NET BUDGET FOR PRECEPT	46,850		70,610	
	£29.71 per household		£44.29 per household	

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