

Madeley Parish Council

APPROVED FOLLOWING PUBLIC CONSULTATION JAN 2017	Apprd Budget Headings 2016/17	Estimated total spend 2016/17	Appd Budget 2017/18
FIXED RUNNING COSTS			
Salary costs	16318	13328	20098
Office Costs	9460	7943	8460
Expenses/Adverts	2900		2900
Subscriptions -inc magazines	300		300
S.P.C.A.	560		560
Room hire	500		500
Insurance	1300		1300
Computer facilities	1000		0
Cllr and Staff Training/materials	500		500
Office consumables/Stationery	400		400
Audit Fee (Ext and Int)	500		500
Chairmans Allowance/Projects	1500		1500
Communications	7090	3378	6404
Parish Plan/Neighbourhood Plan	0		0
Community Support/Development	5030		4944
Website	1000		0
Newsletter	1060		1060
Quality Parish Council Status	0		400
Asset Maintenance	12181	12589	12290
Notice Boards	500		500
Play areas maintenance	5000		5000
Bus shelters	3016		3100
Wharf Terrace planter/Gardens	200		200
Heath Wood (maintenance, tree)	1000		1000
Playing field Manor Rd	25		25
Rock Garden Maintenance and grass	710		710
Swing security	1730.4		1755.12
Allotments	500	100	500
VAT		2069	
SUB TOTAL OF MANDATORY ITEMS		45,549	47,752
DISCRETIONARY ITEMS			
Events/Donations	19760	17013	19760
Village appearance/Madeley Tidy Group/Benches	2000	2000	2000
MPC Xmas Eventsx 2/Tree	3500	4031	3500
Music for Memories (20 sessions)	1260	1260	1260
School Sponsorship	1500	1500	1500
Madeley Centre Contibution	4000	4000	4000
Madeley and District Comm (Sect 137)	1500	1500	1500
Youth Activities (general)	6000	6000	6000
Other Donations Sect 137	6150	6249	4650
Remembrance Day	150		150
Misc section 137	500		500
MPC Grants programme	4000		4000
Misc/Contingencies	3000	9592	3000
Contingencies (Pool lease/bridge & Birchdale lease)	3000		3000
Lengthsmen/Footpaths/Verges	7050	5595	6591
Grass cutting verges*	5000		6000
Highway Lengthsman/Handyman*	2000		591
Map/Footpaths	50		0
Capital Scheme	0	0	0
Play equipment Birchdale			
BMX track			
SUB TOTAL OF DISCRETIONARY ITEMS		34,460	34,001
GRAND TOTAL	80,009	77,856	81,753