

APPENDIX C

OULTON BROAD PARISH COUNCIL - 2017/18 BUDGET

Service	Direct Employee	Other Employee	Premises	Transport	Supplies & Services	Waveney Norse	Third Party Payments	Recharges / Other	Total Direct Expenditure	Customer & Client Receipts	Grants & Contributions	Total Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£
Transferred from Waveney DC													
Play Areas	0	0	0	0	0	5,000	0	0	5,000			0	5,000
Lowestoft Museum	0	0	1,500	0	500	0	8,800	0	10,800	0	(1,100)	(1,100)	9,700
Events - Motor Boat Racing	0	0	0	0	0	0	0	0	0	0	(1,600)	(1,600)	(1,600)
Oulton Broad Yacht Station & The Boulevard	0	0	10,900	0	0	0	1,300	0	12,200	(22,150)	0	(22,150)	(9,950)
Nicholas Everitt Park & Sports Ground	0	0	10,900	0	200	82,200	1,300	0	94,600	(300)	(1,600)	(1,900)	92,700
Public Convenience - The Boulevard	0	0	0	0	0	5,500	0	0	5,500	0	0	0	5,500
Miscellaneous	0	0	0	0	0	1,600	0	0	1,600	0	0	0	1,600
Total Transferred from Waveney DC	0	0	23,300	0	700	94,300	11,400	0	129,700	(22,450)	(4,300)	(26,750)	102,950
New Expenditure													
Allotments (from Special Expenses)							100		100			0	100
Administration	45,200	500	3,500	10,800	0			0	60,000			0	60,000
Parks and Gardens Maintenance Provision			8,000						8,000			0	8,000
Nicholas Everitt Park & Sports Ground - Income									0	(16,650)		(16,650)	(16,650)
Civic & Ceremonial							3,000		3,000			0	3,000
Elections					9,320				9,320			0	9,320
Budget Contingency								10,000	10,000			0	10,000
Total New Expenditure	45,200	500	11,500	10,800	9,320	0	3,100	10,000	90,420	(16,650)	0	(16,650)	73,770
Total	45,200	500	34,800	10,800	10,020	94,300	14,500	10,000	220,120	(39,100)	(4,300)	(43,400)	176,720

OULTON BROAD PARISH COUNCIL PRECEPT AMOUNTS

Council Tax Base	3,157.50
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Council Tax:	2017/18 Per year (£)	2017/18 Per month (£)	2017/18 Per week (£)
Band A	37.31	3.11	0.72
Band B	43.53	3.63	0.84
Band C	49.75	4.15	0.96
Band D	55.97	4.66	1.08
Band E	68.41	5.70	1.32
Band F	80.84	6.74	1.55
Band G	93.28	7.77	1.79
Band H	111.94	9.33	2.15

OULTON BROAD PARISH COUNCIL BALANCES 1 APRIL 2017

DETAILS OF BALANCES TO BE TRANSFERRED FROM WAVENEY DISTRICT COUNCIL TO NEW COUNCIL, OR TO BE HELD IN RINGFENCED FUND FOR USE BY NEW COUNCIL	Est Balance 31st March 2017
	£
Community Infrastructure Levy (CIL)	3,869
Section 106 Agreements - Parish element	7,442
Balance transferred from Lowestoft Charter Trustees	1,957
Sale of Land, Monckton Avenue - Ringfenced Capital Receipt for new Allotments provision	94,750
Note:	
The CIL and S106 figures provided above are estimates as at the date of the associated report, and are subject to change following further receipts / spend in 2016/17. The funds may be held by the District Council for use by/with input from the new council. The balance to be transferred from the Lowestoft Charter Trustees will be agreed at a further meeting of the Trustees in March 2017.	