

### Budget Notes

Expenditure Code	Description	Proposed budget 2017/18	Notes
4000	Clerks Salary	£10,400	1040 hours x £11.777 = £12,248.08 minus PAYE, NI and pension
4005	Clerks Allowance	£420	As 16/17
4010	Litter operative/handyman salary	£2,500	390 hours x £7.20 = £2,808 minus PAYE
4015	National Insurance & PAYE	£4,500	Varies between £330 - £380 per month
4020	Pension Contributions	£2,800	Employer (£2,099.28) plus employee contributions (deducted from salary)
4025	Wages Service	£285	£20 per month plus year end
4030	Postage	£200	Reduced slightly
4035	Stationery	£350	Printer ink, paper and other stationery
4040	Photocopying/Printing	£600	Newsletters and letterheads
4045	Distributing newsletters	£650	As 16/17
4055	Other Office Equipment	£100	As 16/17
4060	RBS support	£116	Annual telephone support and maintenance
4065	Subscriptions:  EALC CPRE RCCE RHALC SLCC ICO Open Spaces LCR Ramblers Essex Wildlife Trust	£1,125	Slight increase for EALC affiliation fees.

	<b>Essex Journal Friends of Historic Essex</b>		
<b>4070</b>	<b>Audit</b>	£550	As 16/17
<b>4075</b>	<b>Telephone</b>	£300	Varies between £23 - £26 per month
<b>4080</b>	<b>Insurance</b>	£1,500	As 16/17
<b>4085</b>	<b>Hall Hire</b>	£700	As 16/17
<b>4090</b>	<b>Training</b>	£1,100	One session as per Clerks report In house session Other sessions for new Councillors
<b>4095</b>	<b>Travel Expenses</b>	£600	Travel to Great Dunmow for 9 sessions plus Clerks general mileage (Apr – Sept = 360 miles)
<b>4100</b>	<b>Members Allowance</b>	£1,750	As 16/17
<b>4110</b>	<b>Chairman's Allowance</b>	£100	As 16/17
<b>4115</b>	<b>Storage</b>	£1,505	£125.43 per month
<b>4150</b>	<b>Advertising</b>	£0	Not used in 16/17
<b>4200</b>	<b>Bus Shelter Cleaning/maintenance</b>	£1,500	£105 per month to clean
<b>4205</b>	<b>Verge Maintenance</b>	£6,500	Current contractor £473.86 per month. New contract w.e.f 1.4.17
<b>4210</b>	<b>Verge Improvement</b>	£300	As 16/17
<b>4215</b>	<b>Verge Improvement – South Fambridge</b>	£0	Not required
<b>4220</b>	<b>Tree Survey</b>	£0	Not required in 17/18
<b>4225</b>	<b>Business Rates – St Thomas Road car park</b>	£100	As 16/17
<b>4230</b>	<b>Village Repairs/maintenance</b>	£500	As 16/17
<b>4235</b>	<b>Dog Bin – South Fambridge sea wall</b>	£252	£4.85 per week

4236	Litter Bins	£1,013	Proposed new bins (3): Ashingdon Road from Stanley Road to Ashingdon School Attached to bus stop outside 390 Ashingdon Road Attached to notice board at Mace Stores Price covers bins and estimated installation.
4240	Bench refurbishment	£500	As 16/17
4245	Wooden Bollards	£0	Not required
4250	New notice board	£1920	Board £1670 Installation £250
4255	Repairs to teen shelter/mural	£300	As 16/17
4260	Gate Locking	£0	Earmarked reserves
4265	Church Floodlights	£112	As 16/17
4280	Street light supply	£4,585	£382.08 per month
4285	Street light maintenance	£4,000	As 16/17
4290	Street light replacement	£2,200	As 16/17, ten lights per year
4300	Events	£500	Christmas buffet
4305	School Holiday Activities	£2,660	As 16/17
4309	Play Equipment	£2,000	Match funding for new play area at King George's Field.
4310	Play Equipment Check	£67	RoSPA report
4315	Battle of Assandun Celebrations	£0	No longer required
4330	Firebreak	£334	As 16/17
4335	Crucial Crew	£200	As 16/17

<b>4340</b>	<b>Speed Awareness Measures</b>	£650	As 16/17
<b>4370</b>	<b>Church Hall Rebuild</b>	£0	£2,000 in earmarked reserves
<b>4380</b>	<b>Grants and donations</b>	£2,000	As previous years