



Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288
council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk



Chairman: Cllr Carole Mulrone
Vice Chairman: Cllr Helen Robertson
Town Clerk: Paul Beckerson

MINUTES OF AN EXTRAORDINARY MEETING OF THE POLICY AND RESOURCES COMMITTEE HELD ON TUESDAY 29th NOVEMBER 2016 AT THE LEIGH COMMUNITY CENTRE, 71-73 ELM ROAD, LEIGH-ON-SEA

Present Cllrs: Jane Ward (Chairman), Richard Herbert, Declan Mulrone, Ron Owen and Valerie Morgan

In Attendance: Paul Beckerson (Town Clerk)

The meeting opened at 7.31pm

59. CHAIRMAN'S OPENING REMARKS

The Chairman welcomed all to the meeting.

60. APOLOGIES FOR ABSENCE

Cllrs Donald Fraser, Carole Mulrone and Caroline Parker

61. DECLARATION OF MEMBERS' INTERESTS

There were none.

62. APPROVAL OF THE MINUTES

The minutes of the meeting 1st November 2016 were **AGREED** and signed by the Chairman.

63. PUBLIC REPRESENTATIONS

There were none

POLICY

64. APPOINTMENT OF LTC REPRESENTATIVE TO THE NORTH THAMES LOCAL FISHERMAN'S ACTION GROUP

RESOLVED Cllr Carole Mulrone be elected (Proposed Cllr Richard Herbert, seconded Cllr Jane Ward).

RESOURCES

65. GRANT AID APPLICATIONS (Appendix 5 to the Policy and Resources agenda 1st November 2016)

The Committee **RESOLVED** to grant £250 to the 3rd Chalkwell Bay Sea Scout Group to assist in the purchase of a new boat. (Proposed Cllr Jane Ward, seconded Cllr Richard Herbert)

66. COUNCIL BUDGET 2017/18 REPORT 2630A/PB (Appendix 1 to the agenda)

The report contained a number of recommendations, the Committee resolved as follows:

RESOLVED that an entry of £700 be entered against the LCC Catering Expenditure Budget to cover the payments for Coffee Supplies

RESOLVED that an expenditure budget entry of £100 be put against the LCC Website Expenditure Budget and £100 against the Policy and Resources Website Expenditure Budget

RESOLVED that the LCC Communications Budget be increased from £1,700 to £1,900

67. COUNCIL BUDGET 2017/18 (Appendix 2 to the agenda)

The Committee considered the Council Budget in Appendix 2 as amended by Minute 66 above.

Cllr Richard Herbert had produced a report proposing an increase in the LCC External Maintenance Budget of £25,000. This proposal was not seconded.

Cllr Richard Herbert made a further proposal that the LCC External Maintenance Budget be increased by £25,000 over two years and that this year £10,000 in the P&R Volunteer Budget and £4,000 in the P&R Intern Budget be moved to the LCC External Maintenance Budget (£14,000)

The Committee **RESOLVED** that the LCC External Maintenance Budget be increased by £25,000 over two years. This year increase the LCC External Maintenance Budget by £14,000 to £42,000, the Volunteer Budget be reduced by £10,000 and the Intern Budget be reduced by £4,000 (Proposed Cllr Valerie Morgan, seconded Cllr Ron Owen)

The Committee **RECOMMENDED** the budget for 2017/18 as amended and attached as Appendix 1 to Council for adoption.

The meeting closed at 8.10pm

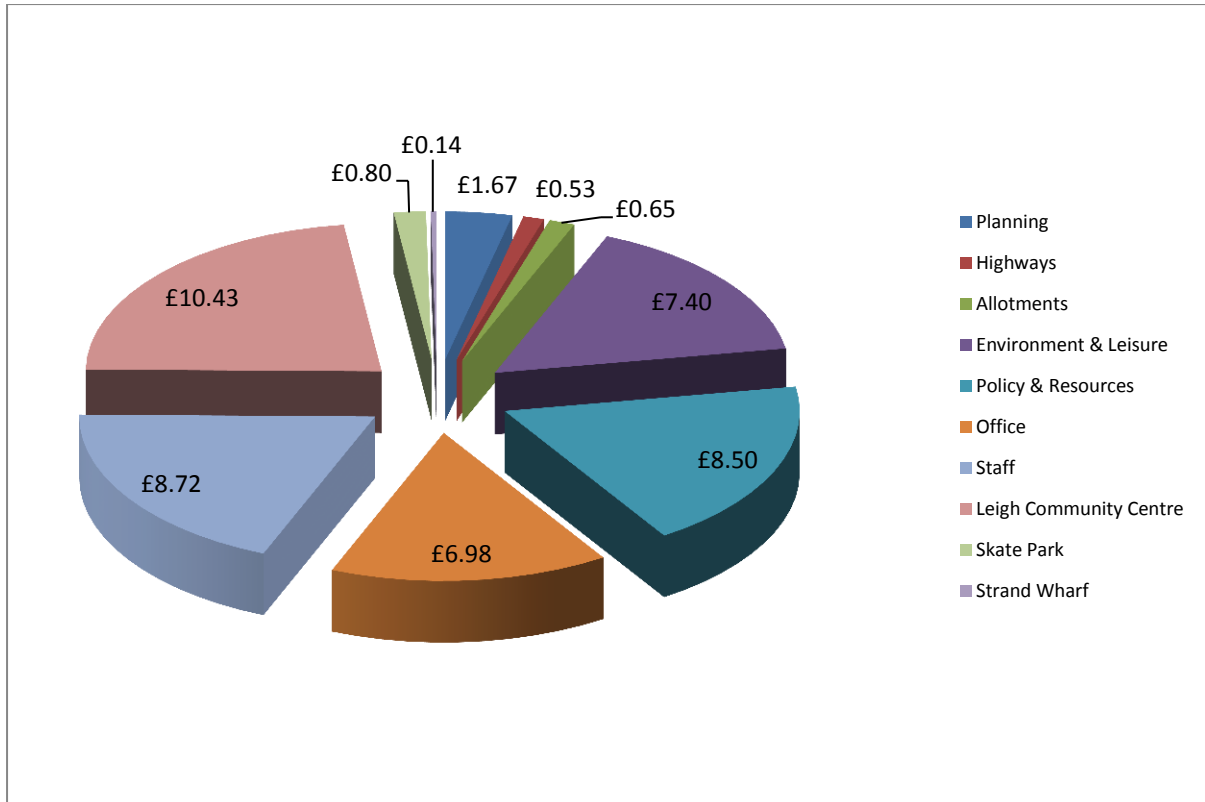
Leigh-on-Sea Town Council

Budget Pack 2017/18

Policy and Resources 29-11-16

P&R Recommendation

P&R Council Budget 29/11/16						
NOTE: AS THIS BUDGET IS INCOMPLETE AND IS A DRAFT, NO CONCLUSIONS SHOULD BE DRAWN FROM IT						
Anticipated reserves at 31 March	2015/16	2015/16	2016/17	2016/17	2017/18	
	Budget	Actual	Budget	Projected	Budget	
General Reserves	£ 82,847	£ 82,847	£ 76,161	£ 109,607	£ 109,607	
Planning Reserve	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000	From attached sheet 2
Capital Reserves	£ 117,195	£ 117,195	£ 87,357	£ 125,487	£ 125,487	
Add	£ 202,042	£ 202,042	£ 165,518	£ 237,094	£ 237,094	
draft budget income from committees						
Planning				£ -	£ -	From attached sheet 2
Highways		£ 300	£ 300	£ 300	£ 300	From attached sheet 3
Allotments	£ 12,875	£ 10,812	£ 11,713	£ 11,146	£ 11,011	From attached sheet 4
Environment & Leisure	£ 8,890	£ 9,131	£ 7,652	£ 9,069	£ 7,450	From attached sheet 5
Policy & Resources				£ 3,230	£ 2,200	From attached sheet 6
Office					£ -	From attached sheet 7
Staff					£ -	From attached sheet 8
Strand Wharf Income					£ -	From attached sheet 10
Leigh Community Centre Hire Income	£ 121,000	£ 139,386	£ 131,600	£ 148,500	£ 155,300	From attached sheet 9
Committee Total	£ 142,765	£ 159,630	£ 151,265	£ 172,245	£ 176,261	
Deduct						
draft budget expenditure from committees						
Neighbourhood Plan	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000	From attached sheet 2
Planning	£ 7,531	£ 12,426	£ 15,318	£ 13,300	£ 15,800	From attached sheet 2
Highways	£ 8,460	£ 2,135	£ 8,300	£ 12,300	£ 5,300	From attached sheet 3
Allotments	£ 18,789	£ 14,899	£ 17,537	£ 16,123	£ 17,123	From attached sheet 4
Environment & Leisure	£ 75,615	£ 47,895	£ 72,505	£ 74,170	£ 77,321	From attached sheet 5
Strand Wharf	£ 67,195	£ 67,195			£ -	Project completed 2016/17
Major Project Fund	£ 50,000	£ 50,000	£ 87,357	£ 125,487	£ 125,487	From Capital reserves
Policy & Resources	£ 85,621	£ 19,649	£ 94,250	£ 48,900	£ 82,500	From attached sheet 6
Office	£ 57,000	£ 54,527	£ 58,100	£ 63,550	£ 65,950	From attached sheet 7
Staff	£ 86,490	£ 80,564	£ 80,019	£ 78,000	£ 82,400	From attached sheet 8
Leigh Community Centre	£ 197,964	£ 182,074	£ 206,246	£ 206,750	£ 253,800	From attached sheet 9
Skate Park		£ 5,890	£ 8,471	£ 7,950	£ 7,550	From attached sheet 10
Strand Wharf			£ 2,450	£ 1,510	£ 1,300	From attached sheet 10
Committee Total	£ 656,665	£ 539,255	£ 652,553	£ 650,040	£ 736,531	
Deduct						
Planned reserve at 31 March*	£ 70,000	£ 70,000	£ 70,000	£ 70,000	£ 80,000	
Nett shortfall = Precept required	-£ 381,858	-£ 247,584	-£ 405,770	-£ 310,701	-£ 403,176	
Less LCTS Grant	-£ 19,750	-£ 19,750	-£ 14,220	-£ 14,220	-£ 7,000	Estimated SBC to inform
	-£ 362,108	-£ 227,834	-£ 391,550	-£ 296,481	-£ 396,176	396,071
*£80,000 is the Town Clerk's recommended reserve level						
The Paddling Pool, being a donation for this purpose, is ring fenced and will have no impact on the precept						
Proposed increase/decrease in budget			5.58		%	
Proposed Band D equivalent at Tax base			45.82			Divisible by 9
			45.81			Band D 2017/18
An increase of	£0.54		1.19		%	Band D 2016/17
						£45.27
Tax Base 2016/17 8645.94						
An increase of 203.03						



Sheet 1	
Anticipated underspends by Committees	£
Planning	0
Community Centre	0
Strand Wharf	0
Highways	0
Allotments	0
Environment & Leisure	0
Policy & Resources	
Office	0
Staff	0
Total	0
Anticipated general reserve from Budget report	109,607
General Reserves carried forward	109,607

Sheet 2								
Planning Budget								
Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
INCOME				21/11/2016				
							£ -	
Total	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
EXPENDITURE								
Staff costs	£ 12,009.44	£ -	£ 14,818.00	£ 5,396.89	£ 9,421.11	£ 12,800.00	£ 15,300.00	3%
Planning Equipment	£ 416.67	£ -	£ 500.00	£ -	£ 500.00	£ 500.00	£ 500.00	0%
Neighbourhood Plan	£ -	£ 2,000.00	£ -	£ -	£ 2,000.00		£ -	
Other items (specify)	£ -	£ -	£ -	£ -	£ -		£ -	
Total	£ 12,426.11	£ 2,000.00	£ 15,318.00	£ 5,396.89	£ 9,921.11	£ 13,300.00	£ 15,800.00	3%
	Discretionary Expenditure							
Sheet 3								
Highways Budget								
Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
INCOME				21/11/2016				
Red Telephone Box	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ 300.00	£ 300.00	0%
Total	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ 300.00	£ 300.00	0%
EXPENDITURE								
School Crossing Patrols*		£ 4,500.00	£ 4,500.00	£ -	£ 9,000.00	£ 9,000.00	£ 4,500.00	0%
Bus Shelter								-100%
Cleaning/Maintenance #	£ 1,835.00		£ 3,000.00	£ 38.50	£ 2,961.50	£ 3,000.00	£ -	
New Bus shelters				£ -	£ -		£ -	
Highways Infrastructure	£ -	£ 331.03	£ 500.00	£ -	£ 831.03	£ -	£ 500.00	0%
Red Telephone Box	£ 300.00		£ 300.00	£ 300.00	£ -	£ 300.00	£ 300.00	0%
Staff Costs			£ -		£ -		£ -	
Total	£ 2,135.00	£ 4,831.03	£ 8,300.00	£ 338.50	£ 12,792.53	£ 12,300.00	£ 5,300.00	-36%
	*NB School Crossing Patrol is an accrual							
	# Bus Shelter Budget no longer needed as now SBC responsibility, Committee to consider future commitment							
	EMR is Ear Marked Reserve (A reserve allocated for a specific purpose)							
	Discretionary Expenditure							

Sheet 4								
Allotments budget								
Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
INCOME				21/11/2016				
Rents								
Manchester Drive	£ 5,720.94		£ 6,700.00	£ 397.44	£ 6,302.56	£ 6,700.00	£ 6,000.00	-10%
Leigh	£ 3,050.50		£ 2,964.00	£ 2,646.00	£ 318.00	£ 2,400.00	£ 3,000.00	1%
Marshall Close	£ 429.50		£ 399.00	£ 430.00	-£ 31.00	£ 400.00	£ 400.00	0%
Water Rates								
Manchester Drive	£ 1,070.00		£ 1,159.00	£ 68.00	£ 1,091.00	£ 1,156.00	£ 1,070.00	-8%
Leigh	£ 472.00		£ 433.00	£ 396.00	£ 37.00	£ 430.00	£ 472.00	9%
Marshall Close	£ 69.00		£ 58.00	£ 64.50	-£ 6.50	£ 60.00	£ 69.00	19%
Totals	£ 10,811.94	£ -	£ 11,713.00	£ 4,001.94	£ 7,711.06	£ 11,146.00	£ 11,011.00	-6%
EXPENDITURE								
MDAS Commission			£ 1,000.00		£ 1,000.00	£ 1,000.00	£ 1,000.00	0%
Waste Clearance†	£ 983.33		£ 750.00		£ 750.00	£ 400.00	£ 500.00	-33%
Affiliations			£ 60.00	£ 55.00	£ 5.00	£ 60.00	£ 60.00	0%
Water Rates	£ 1,879.27		£ 2,500.00	£ 2,363.70	£ 136.30	£ 2,712.00	£ 2,700.00	8%
Staff Costs	£ 5,647.50		£ 4,877.00	£ 5,036.67	-£ 159.67	£ 4,851.00	£ 5,013.00	3%
Maintenance#	£ 939.81	£ 1,120.02	£ 2,000.00	£ 23.70	£ 3,096.32	£ 2,000.00	£ 1,500.00	-25%
Miscellaneous			£ -		£ -			
Capital improvements*	£ 281.29	£ 3,876.73	£ 1,250.00	£ 116.58	£ 5,010.15		£ 1,250.00	0%
Grass Cutting			£ -		£ -			
Keys	£ 68.17		£ -	£ 100.00	-£ 100.00			
MDAS Grant	£ 3,000.00		£ 3,000.00	£ 2,250.00	£ 750.00	£ 3,000.00	£ 3,000.00	0%
LA Grant	£ 1,600.00		£ 1,600.00	£ 1,200.00	£ 400.00	£ 1,600.00	£ 1,600.00	0%
MC Grant	£ 500.00		£ 500.00	£ 375.00	£ 125.00	£ 500.00	£ 500.00	0%
Totals	£ 14,899.37	£ 4,996.75	£ 17,537.00	£ 11,520.65	£ 11,013.10	£ 16,123.00	£ 17,123.00	-2%
Nett cost (exp - inc)					£ 6,112.00			
† Budget has nil spend in 2016/17 so reduce in 2017/18 and EMR balance								
* Includes Capital Equipment								
# Adjust downwards in line with spend								
Proposed added EMR of £700 for 2016/17 bringing it to £5696.92								
Discretionary Expenditure								

Sheet 5								
E&L Budget								
Heading	Actual 2015/16	Earmarked Reserves B/F 2016/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
INCOME								
21/11/2016								
Community Transport*	£ 3,436.92	£ -	£ 3,200.00	£ 2,451.00	£ 749.00	£ 3,144.00	£ 3,200.00	0%
Farmers' Market*	£ 1,637.00	£ -	£ 2,002.00	£ 1,376.00	£ 626.00	£ 1,650.00	£ 1,650.00	-18%
Leigh Lights*	£ 1,670.00	£ -	£ 2,000.00	£ 1,610.00	£ 390.00	£ 1,900.00	£ 2,000.00	0%
General Services*	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
General Events*	£ 2,387.48	£ -	£ 450.00	£ 383.26	-£ 45.00	£ 2,375.00	£ 600.00	33%
Totals	£ 9,131.40	£ -	£ 7,652.00	£ 5,820.26	£ 1,720.00	£ 9,069.00	£ 7,450.00	-3%
Allotments - Separate Budget	£ 10,811.94	£ -	£ 11,713.00	£ 4,001.94	£ 7,711.06		£ 11,011.00	-6%
Totals Including Allotments	£ 19,943.34	£ -	£ 19,365.00	£ 9,822.20	£ 9,431.06	£ 9,069.00	£ 18,461.00	-5%
EXPENDITURE								
Community Transport*	£ 7,677.43	£ -	£ 8,307.00	£ 5,075.68	£ 3,231.32	£ 8,580.00	£ 8,730.00	5%
Farmers' Market*	£ 820.02	£ -	£ 1,550.00	£ 699.05	£ 850.95	£ 1,650.00	£ 1,250.00	-19%
Leigh Lights*	£ 17,244.23	£ 4,659.00	£ 30,455.00	£ 3,778.60	£ 31,335.40	£ 30,917.00	£ 35,750.00	17%
General Services*	£ 1,039.40	£ 1,000.00	£ 9,200.00	£ 43.13	£ 10,156.87	£ 8,700.00	£ 8,700.00	-5%
General Events*	£ 6,064.50	£ 1,728.30	£ 8,800.00	£ 4,668.99	£ 5,859.31	£ 10,223.28	£ 8,300.00	-6%
Staff costs	£ 15,049.75		£ 14,193.00	£ 12,472.61	£ 1,720.39	£ 14,100.00	£ 14,591.00	3%
Totals	£ 47,895.33	£ 7,387.30	£ 72,505.00	£ 26,738.06	£ 53,154.24	£ 74,170.28	£ 77,321.00	7%
Allotments - Separate Budget	£ 14,899.37	£ 4,996.75	£ 17,537.00	£ 11,520.65	£ 11,013.10		£ 17,123.00	-2%
Total Including Allotments	£ 62,794.70	£ 12,384.05	£ 90,042.00	£ 38,258.71	£ 64,167.34	£ 74,170.28	£ 94,444.00	5%
Nett cost							£ 75,983.00	
* see separate budgets below								
Community Transport								
	Actual 2015/16	Earmarked Reserves B/F 2016/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	
INCOME								
Ticket sales	£ 3,436.92		£ 3,200.00	£ 2,451.00	£ 749.00	£ 3,144.00	£ 3,200.00	0%
Totals	£ 3,436.92	£ -	£ 3,200.00	£ 2,451.00	£ 749.00	£ 3,144.00	£ 3,200.00	0%
EXPENDITURE								
Staff costs	£ 3,803.45		£ 4,377.00	£ 2,503.08	£ 1,873.92	£ 4,300.00	£ 4,400.00	1%
Trip costs*	£ 1,841.30		£ 1,400.00	£ 1,130.30	£ 269.70	£ 2,100.00	£ 2,200.00	57%
Travel Costs	£ 950.90		£ 750.00	£ 412.40	£ 337.60	£ 800.00	£ 750.00	0%
Driver Costs	£ 80.00		£ 260.00		£ 260.00	£ 260.00	£ 260.00	0%
Refreshments	£ 683.09		£ 1,200.00	£ 333.60	£ 866.40	£ 800.00	£ 800.00	
CTA membership	£ 254.17		£ 270.00		£ 270.00	£ 270.00	£ 270.00	0%
Misc	£ 64.52		£ 50.00	£ 696.30	-£ 646.30	£ 50.00	£ 50.00	0%
Totals	£ 7,677.43	£ -	£ 8,307.00	£ 5,075.68	£ 3,231.32	£ 8,580.00	£ 8,730.00	5%
Nett cost							-£ 4,330.00	
* Increased Trip cost but compensated for by ticket sales								

Farmers Market	Actual 2015/16	Earmarked Reserves B/F 2016/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
INCOME								
Stall hire*	£ 1,637.00		£ 2,002.00	£ 1,376.00	£ 626.00	£ 1,650.00	£ 1,650.00	-18%
Totals	£ 1,637.00	£ -	£ 2,002.00	£ 1,376.00	£ 626.00	£ 1,650.00	£ 1,650.00	-18%
EXPENDITURE								
Hall Hire	£ 792.00		£ 800.00	£ 576.00	£ 224.00	£ 1,100.00	£ 800.00	0%
Leaflet**			£ 500.00	£ 111.00	£ 389.00	£ 300.00	£ 200.00	-60%
Banners			£ 200.00		£ 200.00	£ 200.00	£ 200.00	0%
Misc.	£ 28.02		£ 50.00	£ 12.05	£ 37.95	£ 50.00	£ 50.00	0%
Totals	£ 820.02	£ -	£ 1,550.00	£ 699.05	£ 850.95	£ 1,650.00	£ 1,250.00	-19%
Nett cost							-£ 752.00	
* Decline in stall takeup								
** Leaflet style changed with lower cost								
Leigh Lights								
INCOME								
Traders contributions	£ 1,670.00		£ 1,600.00	£ 1,225.00	£ 375.00	£ 1,500.00	£ 1,600.00	0%
Charges to stalls, fairs			£ 400.00	£ 385.00	£ 15.00	£ 400.00	£ 400.00	0%
Totals	£ 1,670.00	£ -	£ 2,000.00	£ 1,610.00	£ 390.00	£ 1,900.00	£ 2,000.00	0%
EXPENDITURE								
Leigh Lights Reserve		£ 4,659.00			£ 4,659.00	£ 1,296.00		
Column testing 1/3§			£ 1,450.00	£ 3,500.00	-£ 2,050.00	£ 3,500.00	£ 1,300.00	-10%
Installation and Storage	£ 8,800.00		£ 9,500.00		£ 9,500.00	£ 9,500.00	£ 9,150.00	-4%
Power	£ 312.98		£ 330.00		£ 330.00	£ 330.00	£ 350.00	6%
Replacement bulbs / renewal			£ 1,100.00		£ 1,100.00	£ 1,000.00	£ 1,100.00	0%
					£ -		£ -	
Switch-on security*	£ 3,646.25		£ 3,500.00		£ 3,500.00	£ 5,500.00	£ 6,000.00	71%
External Assistance	£ 260.00		£ 1,000.00		£ 1,000.00	£ 500.00	£ 1,000.00	0%
Road closures, licences etc.	£ 472.20		£ 6,000.00	£ 229.27	£ 5,770.73	£ 6,000.00	£ 6,000.00	0%
First Aid	£ 151.80		£ 175.00		£ 175.00	£ 191.00	£ 200.00	14%
Cleaning			£ 500.00		£ 500.00	£ 500.00	£ 550.00	10%
Promotion			£ 100.00	£ 49.33	£ 50.67	£ 100.00	£ 100.00	0%
Capital Renewals**	£ 3,601.00		£ 5,000.00		£ 5,000.00	£ 2,500.00	£ 10,000.00	100%
					£ -		£ -	
Support columns - erect and remove plus storage†			£ 1,800.00		£ 1,800.00	£ -		-100%
Totals	£ 17,244.23	£ 4,659.00	£ 30,455.00	£ 3,778.60	£ 31,335.40	£ 30,917.00	£ 35,750.00	17%
Nett cost							£ 33,750.00	
* Less Policing presence increased security to compensate								
** Enhanced renewals programme agreed by Committee								
† Columns left in place 2016-17								
§ Contract carried out in 2016/17 1/3 cost budgeted in 2017/18								
General Events								
INCOME								
Maritime Festival	£ 405.00		£ 250.00	£ 295.00	-£ 45.00	£ 295.00	£ 300.00	20%
Spring Spectacular	£ 255.00		£ 200.00			£ 200.00	£ 250.00	25%
Event Collections	£ 1,727.48			£ 88.26		£ 1,880.00	£ 50.00	
Totals	£ 2,387.48	£ -	£ 450.00	£ 383.26	-£ 45.00	£ 2,375.00	£ 600.00	33%
EXPENDITURE								
General Events Reserve		£ 1,728.30			£ 1,728.30			
Maritime Festival	£ 1,928.60		£ 3,750.00	£ 3,508.00	£ 242.00	£ 3,508.00	£ 3,750.00	0%
Spring Spectacular	£ 644.95		£ 1,250.00		£ 1,250.00	£ 1,250.00	£ 1,250.00	0%
90 for 90*			£ 500.00	£ 366.03	£ 133.97	£ 366.03		-100%
Carols on Strand Wharf	£ 745.40		£ 1,000.00	£ 84.21	£ 915.79	£ 1,000.00	£ 1,000.00	0%
Other Events			£ 1,500.00		£ 1,500.00	£ 1,500.00	£ 1,500.00	0%
Event Collections	£ 1,804.87					£ 1,800.00		
Events Equipment	£ 645.68		£ 500.00	£ 411.50	£ 88.50	£ 500.00	£ 500.00	0%
LCC Room Hire	£ 295.00		£ 300.00	£ 299.25	£ 0.75	£ 299.25	£ 300.00	0%
Totals	£ 6,064.50	£ 1,728.30	£ 8,800.00	£ 4,668.99	£ 5,859.31	£ 10,223.28	£ 8,300.00	-6%
* No event in 2017-18								

Policy and Resources Committee 29th November 2016 – Appendix 1

Office Budget										For information Office budget and expenditure			
Budget	Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase		Budget	Expenditure	% spent
2015/16										21/11/2016			
EXPENDITURE													
Premises													
£ 3,500.00	Office Rental		£ 3,500.00	£ 3,500.00	£ 7,000.00	£ -	£ 7,000.00	£ 3,500.00		1997/8	14,515	13,122	90
£ 25,000.00	LCC Premises Use Grant	£ 25,000.00		£ 25,000.00	£ 12,500.00	£ 12,500.00	£ 25,000.00	£ 27,000.00		1998/9	17,260	14,401	83
£ 28,500.00		£ 25,000.00	£ 3,500.00	£ 28,500.00	£ 19,500.00	£ 12,500.00	£ 32,000.00	£ 30,500.00		1999/2000	14,075	10,850	77
Administration													
£ 1,400.00	Stationery†	£ 1,901.09		£ 1,600.00	£ 659.38	£ 940.62	£ 1,000.00	£ 2,000.00	25%	2000/1	12,505	11,467	92
£ 5,500.00	Insurance	£ 6,026.52		£ 6,100.00	£ 6,189.48	-£ 89.48	£ 6,200.00	£ 6,300.00	3%	2001/2	12,865	11,130	87
£ 300.00	Library	£ 49.99		£ 300.00	£ 169.46	£ 130.54	£ 200.00	£ 300.00	0%	2002/3	14,690	12,229	83
£ 2,000.00	Communications§	£ 1,636.72		£ 1,500.00	£ 1,367.75	£ 132.25	£ 2,050.00	£ 2,450.00	63%	2003/4	13,925	15,560	112
£ 2,700.00	Photocopying#	£ 2,750.54		£ 3,000.00	£ 1,676.64	£ 1,323.36	£ 2,500.00	£ 3,500.00	17%	2004/5	16,000	15,418	96
£ 2,300.00	Subscriptions	£ 2,205.14		£ 2,300.00	£ 2,042.49	£ 257.51	£ 2,300.00	£ 2,300.00	0%	2005/6	21,000	20,766	99
£ 1,700.00	Postage	£ 1,384.39		£ 1,700.00	£ 454.28	£ 1,245.72	£ 1,500.00	£ 1,700.00	0%	2006/7	29,110	29,003	100
£ 250.00	Entertaining			£ 250.00	£ -	£ 250.00	£ -	£ 250.00	0%	2007/8	28,360	29,164	103
£ 500.00	Licences	£ 285.00		£ 500.00	£ 35.00	£ 465.00	£ 500.00	£ 500.00	0%	2008/9	32,060	31,867	99
£ 600.00	Expenses/Travel Costs - Cllrs*	£ 42.76		£ 600.00	£ 43.20	£ 556.80	£ 600.00	£ 600.00	0%	2009/10	33,570	32,998	98
£ 1,200.00	Bank Charges	£ 1,139.75		£ 1,200.00	£ 754.36	£ 445.64	£ 1,100.00	£ 1,200.00	0%	2010/11	36,460	36,606	100
£ 500.00	Miscellaneous			£ 500.00	£ 80.00	£ 420.00	£ 500.00	£ 500.00	0%	2011/12	40,020	44,807	112
£ 2,000.00	Audit	£ 2,640.00		£ 2,500.00	£ 2,550.00	-£ 50.00	£ 2,600.00	£ 2,700.00	8%	2012/13	42,950	43,395	101
£ 2,000.00	IT**	£ 3,229.91		£ 2,000.00	£ 3,123.74	-£ 1,123.74	£ 3,900.00	£ 4,500.00	125%	2013/14	44,760	46,187	103
	Professional Advice	£ 1,030.00			£ 992.25	-£ 992.25	£ 1,000.00	£ 1,000.00		2014/15	47,960	48,447	101
£ 2,000.00	Training - Staff	£ 3,528.00		£ 3,000.00	£ 689.00	£ 2,311.00	£ 3,000.00	£ 3,000.00	0%	2015/16	57,000	54,527	96
£ 2,000.00	Training - Cllrs	£ 1,056.80		£ 2,000.00	£ 625.00	£ 1,375.00	£ 2,000.00	£ 2,000.00	0%				
£ 550.00	Mileage & Expenses - Staff§§	£ 620.87		£ 550.00	£ 405.32	£ 144.68	£ 600.00	£ 650.00	18%				
£ 27,500.00		£ 29,527.48	£ -	£ 29,600.00	£ 21,857.35	£ 7,742.65	£ 31,550.00	£ 35,450.00	20%				
£ 56,000	Total	£ 54,527.48	£ 3,500.00	£ 58,100.00	£ 41,357.35	£ 20,242.65	£ 63,550.00	£ 65,950.00	14%				

* Now including LTC area

**Renewals element included in Renewals Fund P&R Budget, Server Monitoring at £900 per annum and Edge Licences £1344 (User increase and Turnover)

§ Communications, Mis Post last year when corrected would have meant an outturn of £1,800.52 - Predicted outturn this year of £2,000 so with inflation 2017-18 £2,450

† Toner purchases caused an increased spend in 2015/16, this is likely to be repeated in 2017/18

Photocopy costs have increased due to in house production of coloured leaflets

§§ Increased mileage claims in 2015/16 budget increased in line

Sheet 8							
Salaries budget							
Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18
Town Clerk*				21/11/2016			
Pay	£ 43,505.63		£ 40,310.00	£ 25,957.64	£ 14,352.36	£ 43,200.00	£ 43,600.00
Other staff (proportionate)*							
Pay	£ 35,587.74		£ 38,923.00	£ 21,235.35	£ 17,687.65	£ 33,100.00	£ 37,000.00
Additional Agreed							
			£ 79,233.00	£ 47,192.99	£ 32,040.01	£ 76,300.00	£ 80,600.00
Payroll Costs	£ 530.85		£ 786.00	£ 337.90	£ 448.10	£ 800.00	£ 800.00
Recruitment	£ 940.00			£ 24.46		£ 900.00	£ 1,000.00
Total	£ 80,564.22	£ -	£ 80,019.00	£ 47,555.35	£ 32,488.11	£ 78,000.00	£ 82,400.00
* some elements of pay are allocated to committee budgets							

Sheet 10								
Budget 2017/18								
Skate Park	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
EXPENDITURE				21/11/2016				
Rent	£ 50.00		£ 50.00		£ 50.00	£ 50.00	£ 50.00	0%
Cleaning*	£ 842.27	£ 1,414.44	£ 2,000.00	£ 604.44	£ 2,810.00	£ 1,500.00	£ 1,000.00	-50% Note
Electricity	£ 567.51		£ 500.00	£ 139.86	£ 360.14	£ 500.00	£ 500.00	0%
Miscellaneous	£ 317.83		£ 300.00	£ 330.08	-£ 30.08	£ 300.00	£ 300.00	0%
Grass Cutting	£ 550.00		£ 700.00	£ 450.00	£ 250.00	£ 700.00	£ 700.00	0%
Staff costs	£ 3,562.47		£ 3,921.00	£ 2,116.51	£ 1,804.49	£ 3,900.00	£ 4,000.00	2%
Skate Park Maintenance		£ 987.81	£ 1,000.00		£ 1,987.81	£ 1,000.00	£ 1,000.00	0%
Totals	£ 5,890.08	£ 2,402.25	£ 8,471.00	£ 3,640.89	£ 7,232.36	£ 7,950.00	£ 7,550.00	-11%
Without Staffing	£ 2,327.61	£ 2,402.25	£ 4,550.00	£ 1,524.38	£ 5,427.87		£ 3,550.00	
* Allowance had been made for bin replacement so budget reduction to service waste only								
	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18	Budget % Increase
Strand Wharf								
INCOME								
Hire Income	£ -		£ 1,000.00		£ 1,000.00			
Memorial Plaques	£ -			£ 3,500.00	-£ 3,500.00	£ 3,500.00		
Totals	£ -	£ -	£ 1,000.00	£ 3,500.00	-£ 2,500.00	£ 3,500.00	£ -	
EXPENDITURE								
Cleaning Staff Costs*	£ -		£ 2,000.00		£ 2,000.00			-100% Cleaning undertaken by SBC
Maintenance	£ -		£ 300.00	£ 780.57	-£ 480.57	£ 1,000.00	£ 1,000.00	233% Over budget increase to £1000
Electricity	£ -		£ 150.00	£ 106.61	£ 43.39	£ 150.00	£ 150.00	0%
Additional Keys	£ -			£ 35.00	-£ 35.00	£ 40.00	£ 50.00	
Memorial Plaques	£ -			£ 315.90	-£ 315.90	£ 320.00	£ 100.00	
Totals	£ -	£ -	£ 2,450.00	£ 1,238.08	£ 1,211.92	£ 1,510.00	£ 1,300.00	-47%
Without Staffing	£ -	£ -	£ 450.00	£ 1,238.08	-£ 788.08	£ 1,510.00	£ 1,300.00	
Discretionary Expenditure								
*Suggested underspend in 2016/17								

Community Facilities							
Heading	Actual 2015/16	Earmarked Reserves B/F 2015/16	Budget 2016/17	Actual to Date 2016/17	Balance Remaining 2016/17	Projected 2016/17	Proposed Budget 2017/18
INCOME				21/11/2016			
LCC Income	£ 139,386.29	£ -	£ 130,600.00	£ 83,743.98	£ 46,856.02	£ 148,500.00	£ 155,300.00
Strand Wharf Income	£ -	£ -	£ 1,000.00	£ 3,500.00	-£ 2,500.00	£ 3,500.00	£ -
Totals	£ 139,386.29	£ -	£ 131,600.00	£ 87,243.98	£ 44,356.02	£ 152,000.00	£ 155,300.00
EXPENDITURE							
LCC Expenditure	£ 66,044.38	£ 25,371.56	£ 71,770.00	£ 36,247.53	£ 60,894.03	£ 76,550.00	£ 114,000.00
LCC Staffing	£ 116,029.44	£ -	£ 134,476.00	£ 76,488.09	£ 57,987.91	£ 130,200.00	£ 139,800.00
Paddling Pool	£ 138.30	£ 1,659.70	£ -		£ 1,659.70		£ 500.00
Highways	£ 2,135.00	£ 4,831.03	£ 8,300.00	£ 338.50	£ 12,792.53	£ 12,300.00	£ 5,300.00
Skate Park Expenditure	£ 2,327.61	£ 2,402.25	£ 4,550.00	£ 1,524.38	£ 5,427.87	£ -	£ 3,550.00
Skate Park Staffing	£ 3,562.47	£ -	£ 3,921.00	£ 2,116.51	£ 1,804.49	£ 3,900.00	£ 4,000.00
Strand Wharf Expenditure	£ -	£ -	£ 2,450.00	£ 1,238.08	£ 1,211.92	£ 1,510.00	£ 1,300.00
Strand Wharf Staffing	£ -	£ -	£ 2,000.00	£ -	£ 2,000.00	£ -	£ -
Totals	£ 190,237.20	£ 34,264.54	£ 227,467.00	£ 117,953.09	£ 143,778.45	£ 224,460.00	£ 268,450.00

Policy and Resources Committee 29th November 2016 – Appendix 1

Council Budget 22/11/16									
3 YEAR FORECAST									
	2017/18		2018/19		2019/20				
	£	£	£	£	£	£	£	£	£
Anticipated reserves at end of financial year									
General Reserves	109,607		80,000		80,000				
Planning Reserve	2,000		2,000		2,000				
Capital Reserves	125,487		175,487		225,487				
Add		237,094		257,487					307,487
draft budget income from committees									
Planning	0		0		0				
Highways	300		300		300				
Allotments	11,011		11,011		11,121				
Environment & Leisure	7,450		7,450		7,450				
Policy & Resources	2,200		2,200		2,200				
Office	0		0		0				
Staff	0		0		0				
Strand Wharf Income	0		0		0				
Leigh Community Centre Hire Income	155,300		163,065		171,218				
Committee Total		176,261		184,026					192,289
Deduct									
draft budget expenditure from committees									
Neighbourhood Plan	2,000		2,000		2,000				
Planning	15,800		16,116		16,438				
Highways	5,300		5,406		5,514				
Allotments	17,123		17,465		17,815				
Environment & Leisure	77,321		78,867		80,445				
Strand Wharf	0		0		0				
Major Project Fund	125,487		175,487		225,487				
Policy & Resources	82,500		83,325		84,992				
Office	65,950		66,610		67,609				
Staff	82,400		84,048		85,729				
Leigh Community Centre	253,800		258,876		264,054				
Skate Park	7,550		7,701		7,855				
Strand Wharf Revenue	1,300		1,326		1,353				
Committee Total		736,531		797,227					859,289
Deduct									
Planned reserve at 31 March		80,000		80,000					80,000
Nett shortfall = Precept required		-403,176		-435,714					-439,513
Less LCT Grant		-7,000							
		-396,176		-435,714					-439,513

Policy and Resources Committee 29th November 2016 – Appendix 1

Community Facilities Staffing 2017-18													
Name	Gross Wage	Pro Rata	Part Year	Actual Gross	Employees NI 13.8%	Pensionable Gross	Employers NI 12%	Employers Pension 18.32%	Total Cost	Cost of Living Allowance	Total Budget Amount	Committee % Appropriation	Actual Committee Cost
(SCP55)	50,816	1.00		50,816.00	6,280.66	44,535.34	6,097.92	8,158.88	65,072.80	0.00	65,072.80	17%	11,062
(SCP20) 18-21	19,430	1.00	0.75	14,572.50	1,279.05	13,293.45	1,748.70	2,435.36	18,756.56	0.00	18,756.56	100%	18,757
(SCP15) 15-17	17,072	1.00	0.25	4,268.00	0.00	4,268.00	512.16	781.90	5,562.06	0.00	5,562.06	100%	5,562
(SCP12) 12-15	16,123	0.68		10,963.64	781.03	10,182.61	1,315.64	1,865.45	14,144.73	0.00	14,144.73	50%	7,072
(SCP25) 21-25	22,658	0.60		13,594.80	1,144.13	12,450.67	1,631.38	2,280.96	17,507.14	0.00	17,507.14	13%	2,276
(SCP25) 23-26	22,658	0.70		15,860.60	1,456.81	14,403.79	1,903.27	2,638.77	20,402.65	0.00	20,402.65	7%	1,428
(SCP24) 22-25	21,962	0.60		13,177.20	1,086.50	12,090.70	1,581.26	2,215.02	16,973.48	0.00	16,973.48	35%	5,941
(SCP15) 15-17	17,072	1.00		17,072.00	1,623.98	15,448.02	2,048.64	2,830.08	21,950.72	0.00	21,950.72	40%	8,780
(SCP23) 21-25	21,268	1.00		21,268.00	2,167.15	19,100.85	2,552.16	3,499.28	27,319.44	0.00	27,319.44	88.50%	24,178
(SCP13) 11-15	16,491	1.00		16,491.00	1,507.93	14,983.07	1,978.92	2,744.90	21,214.82	0.00	21,214.82	93.50%	19,836
(SCP15) 11-15	17,072	0.54		9,218.88	540.25	8,678.63	1,106.27	0.00	10,325.15	0.00	10,325.15	100%	10,325
(SCP12) 12-15	16,123	0.54		8,706.42	469.53	8,236.89	1,044.77	0.00	9,751.19	0.00	9,751.19	100%	9,751
(SCP12) 11-15	16,123	0.54		8,706.42	469.53	8,236.89	1,044.77	0.00	9,751.19	0.00	9,751.19	100%	9,751
Caretaker Cover (Holiday & Sickness)													5,039
													139,759
Skate Park Staffing Budget													
(SCP15)	17,072	0.14		2,390.08	0.00	2,390.08	0.00	0.00	2,390.08	0.00	2,390.08	100%	2,390
(SCP 23) 21-25	21,268	1.00		21,268.00	2,167.15	19,100.85	2,552.16	3,499.28	27,319.44	0.00	27,319.44	5.00%	1,366
Skate Park Cover (Holiday & Sickness)													230
													3,986
2016-17 (Budget Figures)										2%			
LCC Staffing Budget													
(SCP55)	48,743	1.00		48,743.00	5,994.58	42,748.42	5,849.16	7,831.51	62,423.67	1,248.47	63,672.14	17.0%	10,824
(SCP19) 18-21	18,376	1.00		18,376.00	1,803.94	16,572.06	2,205.12	0.00	20,581.12	411.62	20,992.74	100.0%	20,993
(SCP25) 21-25	22,212	0.60		13,327.20	1,107.20	12,220.00	1,599.26	2,238.70	17,165.17	343.30	17,508.47	13.0%	2,276
(SCP24) 23-26	21,530	0.70		15,071.00	1,347.85	13,723.15	1,808.52	2,514.08	19,393.60	387.87	19,781.47	7.0%	1,385
(SCP23) 22-25	20,849	0.60		12,509.40	994.35	11,515.05	1,501.13	2,109.56	16,120.09	322.40	16,442.49	35.0%	5,755
(SCP14) 10-14	16,231	1.00		16,231.00	1,507.93	14,723.07	1,947.72	2,697.27	20,875.99	417.52	21,293.51	40.0%	8,517
(SCP10) 10-14	14,338	1.00		14,338.00	1,246.69	13,091.31	1,720.56	2,398.33	18,456.89	369.14	18,826.03	40.0%	7,530
(SCP22) 21-25	20,253	1.00		20,253.00	2,027.08	18,225.92	2,430.36	3,338.99	26,022.35	520.45	26,542.80	88.5%	23,490
(SCP12) 11-15	15,523	1.00		15,523.00	1,374.34	14,148.66	1,862.76	2,592.03	19,977.79	399.56	20,377.35	93.5%	19,053
(SCP15) 11-15	16,572	0.54		8,948.88	467.11	8,481.77	1,073.87	0.00	10,022.75	200.45	10,223.20	100.0%	10,223
(SCP14) 11-15	16,231	0.54		8,764.74	477.58	8,287.16	1,051.77	0.00	9,816.51	196.33	10,012.84	100.0%	10,013
(SCP12) 11-15	15,523	0.54		8,382.42	424.82	7,957.60	1,005.89	0.00	9,388.31	187.77	9,576.08	100.0%	9,576
Caretaker Cover (Holiday & Sickness)													4840.15
													134,476
Skate Park Staffing Budget													
(SCP15)	16,572	0.14		2,320.08	0.00	2,320.08	0.00	0.00	2,320.08	46.40	2,366.48	100%	2,366
(SCP 22) 21-25	20,253	1.00		20,253.00	2,027.08	18,225.92	2,430.36	3,338.99	26,022.35	520.45	26,542.80	5%	1,327
Skate Park Cover (Holiday & Sickness)													227.55
													3,921

Environment & Leisure Staffing													
2016-17													
Name	Gross Wage	Pro Rata	Part Year	Actual Gross	Employees NI 13.8%	Pensionable Gross	Employers NI 12%	Employers Pension 18.32%	Total Cost	Cost of Living Allowance	Total Budget Amount	Committee % Appropriation	Actual Committee Cost
Main E&L Budget													
(SCP55)	50,816	1.00		50,816.00	6,280.66	44,535.34	6,097.92	8,158.88	65,072.80	0.00	65,072.80	8%	5,206
(SCP25) 23-26	22,658	0.70		15,860.60	1,456.81	14,403.79	1,903.27	2,638.77	20,402.65	0.00	20,402.65	46%	9,385
													14,591
Community Transport Budget													
(SCP25) 21-25	22,658	0.60		13,594.80	1,144.13	12,450.67	1,631.38	2,280.96	17,507.14	0.00	17,507.14	25%	4,377
Allotments Budget													
(SCP55)	50,816	1.00		50,816.00	6,280.66	44,535.34	6,097.92	8,158.88	65,072.80	0.00	65,072.80	3%	1,952
(SCP25) 23-26	22,658	0.70		15,860.60	1,456.81	14,403.79	1,903.27	2,638.77	20,402.65	0.00	20,402.65	15%	3,060
													5,013
2016-17 (Budget Figures)													
Main E&L Budget													
(SCP55)	48,743	1.00		48,743.00	5,994.58	42,748.42	5,849.16	7,831.51	62,423.67	1,248.47	63,672.14	8%	5,094
(SCP24) 23-26	21,530	0.70		15,071.00	1,347.85	13,723.15	1,808.52	2,514.08	19,393.60	387.87	19,781.47	46%	9,099
													14,193
Community Transport Budget													
(SCP25) 21-25	22,212	0.60		13,327.20	1,107.20	12,220.00	1,599.26	2,238.70	17,165.17	343.30	17,508.47	25%	4,377
Allotments Budget													
(SCP55)	48,743	1.00		48,743.00	5,994.58	42,748.42	5,849.16	7,831.51	62,423.67	1,248.47	63,672.14	3%	1,910
(SCP24) 23-26	21,530	0.70		15,071.00	1,347.85	13,723.15	1,808.52	2,514.08	19,393.60	387.87	19,781.47	15%	2,967
													4,877

Planning, Highways & Licensing Staffing													
2017-18													
Name	Gross Wage	Pro Rata	Part Year	Actual Gross	Employees NI 13.8%	Pensionable Gross	Employers NI 12%	Employers Pension 18.32%	Total Cost	Cost of Living Allowance	Total Budget Amount	Committee % Appropriation	Actual Committee Cost
P&L Budget													
(SCP55)	50,816	1.00		50,816.00	6,280.66	44,535.34	6,097.92	8,158.88	65,072.80	0.00	65,072.80	5%	3,254
(SCP15) 15-17	17,072	1.00		17,072.00	1,623.98	15,448.02	2,048.64	2,830.08	21,950.72	0.00	21,950.72	29%	6,366
(SCP12) 12-15	16,123	0.68		10,963.64	781.03	10,182.61	1,315.64	1,865.45	14,144.73	0.00	14,144.73	40%	5,658
													15,277
2016-17 (Budget Figures)													
P&L Budget													
(SCP55)	48,743	1.00		48,743.00	5,994.58	42,748.42	5,849.16	7,831.51	62,423.67	1,248.47	63,672.14	5%	3,184
(SCP14) 10-14	16,231	1.00		16,231.00	1,507.93	14,723.07	1,947.72	2,697.27	20,875.99	417.52	21,293.51	29%	6,175
(SCP10) 10-14	14,338	1.00		14,338.00	1,246.69	13,091.31	1,720.56	2,398.33	18,456.89	369.14	18,826.03	29%	5,460
													14,818

Administration Staffing													
2017-18													
Name	Gross Wage	Pro Rata	Part Year	Actual Gross	Employees NI 13.8%	Pensionable Gross	Employers NI 12%	Employers Pension 18.32%	Total Cost	Cost of Living Allowance	Total Budget Amount	Committee % Appropionment	Actual Committee Cost
Admin Staffing Budget													
(SCP55)	50,816	1.00		50,816.00	6,280.66	44,535.34	6,097.92	8,158.88	65,072.80	0.00	65,072.80	67%	43,599
(SCP25) 23-26	22,658	0.70		15,860.60	1,456.81	14,403.79	1,903.27	2,638.77	20,402.65	0.00	20,402.65	32%	6,529
(SCP25) 21-25	22,658	0.60		13,594.80	1,144.13	12,450.67	1,631.38	2,280.96	17,507.14	0.00	17,507.14	62%	10,854
(SCP24) 22-25	21,962	0.60		13,177.20	1,086.50	12,090.70	1,581.26	2,215.02	16,973.48	0.00	16,973.48	65%	11,033
(SCP15) 15-17	17,072	1.00		17,072.00	1,623.98	15,448.02	2,048.64	2,830.08	21,950.72	0.00	21,950.72	31%	6,805
(SCP12) 12-15	16,123	0.68		10,963.64	781.03	10,182.61	1,315.64	1,865.45	14,144.73	0.00	14,144.73	10%	1,414
Wage Administration													780
													81,014
Policy & Resources Budget													
(SCP23) 21-25	21,268	1.00		21,268.00	2,167.15	19,100.85	2,552.16	3,499.28	27,319.44	0.00	27,319.44	6.50%	1,776
(SCP13) 11-15	16,491	1.00		16,491.00	1,507.93	14,983.07	1,978.92	2,744.90	21,214.82	0.00	21,214.82	6.50%	1,379
													3,155
2016-17 (Budget Figures)													
										2%			
Admin Staffing Budget													
(SCP55)	48,743	1.00		48,743.00	5,994.58	42,748.42	5,849.16	7,831.51	62,423.67	1,248.47	63,672.14	67%	42,660
(SCP24) 23-26	21,530	0.70		15,071.00	1,347.85	13,723.15	1,808.52	2,514.08	19,393.60	387.87	19,781.47	32%	6,330
(SCP25) 21-25	22,212	0.60		13,327.20	1,107.20	12,220.00	1,599.26	2,238.70	17,165.17	343.30	17,508.47	62%	10,855
(SCP23) 22-25	20,849	0.60		12,509.40	994.35	11,515.05	1,501.13	2,109.56	16,120.09	322.40	16,442.49	65%	10,688
(SCP14) 10-14	16,231	1.00		16,231.00	1,507.93	14,723.07	1,947.72	2,697.27	20,875.99	417.52	21,293.51	31%	6,601
(SCP10) 10-14	14,338	1.00		14,338.00	1,246.69	13,091.31	1,720.56	2,398.33	18,456.89	369.14	18,826.03	31%	5,836
Wage Administration													650
													83,620
Policy & Resources Budget													
(SCP22) 21-25	20,253	1.00		20,253.00	2,027.08	18,225.92	2,430.36	3,338.99	26,022.35	520.45	26,542.80	6.50%	1,725
(SCP12) 11-15	15,523	1.00		15,523.00	1,374.34	14,148.66	1,862.76	2,592.03	19,977.79	399.56	20,377.35	6.50%	1,325
													3,050