

Wilton Town Council Budget & Precept breakdown for the year 2016/2017

Service Expenditure	2015/2016	2016/2017	Notes
Administration	£59151	£62069	Includes salaries, employer's pension and Nat Ins contributions, running of council (including utilities, rates, maintenance,) subscriptions, insurance, audit fees, Mayor's allowance, website and new newsletter
Grounds Maintenance	£66296	£66640	Castle Meadow, Sports Pavilion, Bulbridge, Wishford Road & Minster St Play areas, Shaftesbury Rd cemetery, Old St Mary's churchyard, South St & Market Place car parks, Youth Centre building, 4 x bus shelters, utilities, rent, rates and repairs and Christmas Tree lights.
Public Works Loan repayments	£12100	£12100	Loan taken out in connection with Sports Pavilion project over 20 years from 2012/13 at a low fixed interest rate
Grants & Donations	£2000	£2000	
Capital Projects	£15250	£30700	Includes a further £5k towards development of a Neighbourhood Plan, £15k towards taking on the public toilets, £1.8k towards one gateway sign (the other six are sponsored) £1.7k towards new benches, £3.6k towards new bus shelter
Total	154797	£173509	
Less Income	£16040	£16540	Cemetery fees, recreation ground fees and rental income.
Budget requirement	£138757	£156969	
Less Wilts Council grant	£6708	£1207	<i>Unexpectedly available for 2016/17.</i>
Amount requested	£132049	£155762	Precept

Council Tax charge	2015/16	2016/17	The Band D figure is calculated by dividing the precept figure by the Council Tax base figure
Band A (2/3 of Band D)	69.14	76.13	Tax base figure for 2015/16 was 1273.21. For 2016/2017 it is 1364.07
Band B (7/9 of Band D)	80.67	88.81	
Band C (8/9 of Band D)	92.19	101.50	
Band D charge	103.71	114.19	
Band E (11/9 of Band D)	126.76	139.56	
Band F (13/9 of Band D)	149.81	164.94	
Band G (15/9 of Band D)	172.86	190.31	
Band H (Band D x 2)	207.93	228.38	