Sprowston Town Council

**NOTICE OF MEETING**

**AND SUMMONS TO ATTEND**

**The meeting of Sprowston Town Council**
**will be held in the St. Quintin Room, at Sprowston Diamond Centre, School Lane**
**Sprowston on Wednesday 7 December 2016 at 7.30pm**

**AGENDA**

Item No.

1. To receive written declarations of interest.
2. To receive written apologies for absence. (proforma enclosed)
3. To adjourn the meeting to allow members of the public & Councillors with prejudicial interests to speak[1].
4. To consider planning applications to 7 December 2016. Page 1
5. To review fees and charges for 2017/18:
   - (a) Cemetery and Memorial Charges Pages 2 - 3
   - (b) Sports Hire Fees Page 4
   - (c) Facility Hire Fees Page 5
   - (d) Allotment Rents and Water Charges (Current Fees - Rent £35.00 /Water £6.50)
6. To consider the draft revenue and capital expenditure programme for 2017/18 (loan schedule attached for information). Pages 6 - 14
7. To set the Precept for 2017/18.

June Hunt

**June Hunt**
**Town Clerk** **1 December 2016**

Council Office. Sprowston Diamond Centre . Sprowston . Norwich.NR7 8TR
Tel: 0845 004 6227 or (01603 408063) . Fax: (01603) 418113 . Email: townclerk@sprowston-tc.gov.uk

Footnote:

*[1] Members have a statutory legal duty under the Local Government Act 2000, to declare any personal or prejudicial interest they have in items contained in the above agenda. Failure to do so may result in the individual Councillor being reported to the Standards Board for England.*

*Planning Applications listed above are those in the office at the time of publication of the Agenda. The Council may consider others received up to the date of the meeting if appropriate. Plans may be viewed in the Council office during office hours, and are available from 7 pm on the date*

*of the meeting. Alternatively, to view on line please go to www.broadland.gov.uk and follow the links through to planning.*

*It should be noted that Councillors Mr Knowles, Mr Moncur (Chairman) and Mr Ward will or could be making comments on the planning applications at this meeting as a non-statutory consultee on behalf of the Town Council. However, as all three Councillors are on the Planning Committee of Broadland District Council they would like it made clear that their views could change at those meetings when more information could lead them to a differing view than that expressed at this meeting. To this end they will be abstaining from voting on planning matters, apart from in the case of a tied vote when the Chairman will make the casting vote.*

*This Meeting is open to the Public and the Press. Copies of this Agenda and Draft Minutes referred to above are available from the Council Office. Signed copies of the Minutes may also be downloaded from the Council's website www.sprowston-tc.gov.uk (go to Agenda and Minutes page). They are available (unless marked confidential) for public inspection at the Council Offices during public opening hours.*

*In the interests of openness and transparency, Councillors and members of the public are reminded that the law permits any person to film, record, photograph or use social media in order to report on the proceedings of a meeting of the Council. The Council request that anyone wishing to record the meeting lets the Council know beforehand so appropriate arrangements can be made to facilitate the recording.*

**Sprowston Town Council**
**PLANNING APPLICATIONS – 7 DECEMBER 2016**

| **Broadland DC App.No.** | **Applicant** | **Location** |
|---|---|---|
| **2016/1933** | Mr James Williams<br>as location | Grange Cottage, Salhouse Road, Sprowston, NR13 6LA |

**Classification:** Minor dwellings
**Type:** Reserved Matters Application

**Description: Outline Approval 20151386 – Sub-Division of Plot & Erection of Dwelling & Garage**

| **Broadland DC App.No.** | **Applicant** | **Location** |
|---|---|---|
| **2016/1985** | Roys (Wroxham) Ltd<br>as location | Unit B60B9 Pinetrees Road, Sprowston, NR7 9BB |

**Classification:** Industrial
**Type:** Full Permission

**Description: Erection of Security Fence**

| **Broadland DC App.No.** | **Applicant** | **Location** |
|---|---|---|
| **2016/1986** | Mr Gordon Burwood<br>as location | 172 Blithewood Gardens, Sprowston, NR7 8PP |

**Classification:** Minor dwellings
**Type:** Full Permission

**Description: Build new enclosed brick front porch to replace existing open porch. New porch to include a water closet room**

SPROWSTON TOWN COUNCIL CEMETERY

CEMETERY FEES 2016/17

# 2017/18 BUDGET SETTING DOCUMENT

Fees, Payments and Sums Fixed and Settled under Article 15 (1) of the Local Authorities Cemeteries Order 1977 and the Rules and Regulations of Sprowston Cemetery

| | **PART 1 - INTERMENTS** | **2016/17 £** | **3% Inc.** | **2017/18 £** |
|---|---|---|---|---|
| 1 | For interment of a body in an earthen grave not exceeding 9 feet by 4 feet of:- | | | |
| | (i) the body of a still-born child, or still-born twins (in one coffin) or a child whose age at time of death did not exceed 10 years. | 200.00 | 6.00 | 206.00 |
| | (ii) the body of a person, whose age at time of death exceeded 10 years. | 626.00 | 18.78 | 645.00 |
| 2 | For interment of one body in a walled grave or vault | 626.00 | 18.78 | 645.00 |
| 3 | For interment of one set of cremated remains, in a casket, in a grave in respect of which the exclusive right of burial has been granted, or within that part of the Cemetery set aside for such remains. | 157.00 | 4.71 | 162.00 |
| 4 | For the strewing of cremated remains in flower bed | 42.00 | 1.26 | 43.00 |
| 5 | For the exhumation of | | | |
| | (i) a coffin burial | 1,566.00 | 46.98 | 1,613.00 |
| | (ii) a set of cremated remains | 366.00 | 10.98 | 377.00 |
| | (iii) Remains in a vault or brick grave | POA | Yes | POA |

***The fees indicated for the above heads of Part 1 include the digging of the grave to a depth not exceeding 6 feet for a standard 15" deep coffin. Where the coffin is not of a standard size, or a casket is used, there will be an additional charge of £100.00 for each additional foot or part thereof as required at the discretion of the Town Clerk.***

| | **PART 2 – EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES** | | | |
|---|---|---|---|---|
| 1 | For the exclusive right of burial for the body of a still-born child, or still-born twins (in one coffin) or a child whose age at time of death did not exceed ten years, for a period of 100 years, in a portion of an earthen grave not exceeding 9 feet by 2feet in any part of the Cemetery set aside for children | 507.00 | 15.21 | 522.00 |
| 2 | For the exclusive right of burial for two bodies, for a period of 100 years, in an earthen grave not exceeding 9 feet by 4 feet. | 1,566.00 | 46.98 | 1,613.00 |
| 3 | For the exclusive right of burial for two sets of cremated remains, for a period of 100 years, in any part of the Cemetery set aside for cremated remains | 783.00 | 23.49 | 807.00 |

| | | | | |
|---|---|---|---|---|
| 4 | For the burial of an additional 2 sets of cremated remains (up to a maximum of 6) in a full sized grave, or up to an additional 2 sets (max) of cremated remains in a cremation plot (not a child's) where the original exclusive right has been fully discharged, and at the discretion of the Town Clerk, for the balance of years of the original exclusive rights. | 783.00 | 23.49 | 807.00 |
| 5 | Fee for transfer of ownership of exclusive rights, for the balance of the years of the original exclusive rights. | 53.00 | 1.59 | 55.00 |
| | **PART 3 – WALLED GRAVES AND VAULTS** | | | |
| 1 | For the right to construct (and inclusive of the exclusive right of burial), a walled grave or vault not exceeding 9 feet by 4 feet. | 2,191.00 | 65.73 | 2,257.00 |
| | **PART 4 – MONUMENTS, GRAVESTONES AND INSCRIPTIONS** | | | |
| 1 | For the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been purchased:- headstone with or without base; vase; scroll; book etc., not exceeding | | | |
| (i) | 3 feet wide and | | | |
| | (a) not exceeding 3 feet in height | 202.00 | 6.06 | 208.00 |
| | (b) exceeding that height but not exceeding 5 feet in height | 275.00 | 8.25 | 284.00 |
| (ii) | flat stone / flush markers not exceeding 7 feet by 3 feet. | 167.00 | 5.01 | 172.00 |
| (iii) | headstone with or without base; vase; scroll; book etc., not exceeding 3 feet wide with a flat stone / flush markers not exceeding 7 feet by 3 feet and the headstone: | | | |
| | (a) not exceeding 3 feet in height | 369.00 | 11.07 | 380.00 |
| | (b) exceeding 3 feet but not exceeding 5 feet in height | 443.00 | 13.29 | 456.00 |
| (iv) | inscribed vase of metal or stone placed on a grave, with or without a headstone or at a later date as an addition to a grave with a headstone | 92.00 | 2.76 | 95.00 |
| (vi) | cremation tablet not exceeding 1 foot 6 inches by 1 foot 3 inches. | 92.00 | 2.76 | 95.00 |
| (vii) | Additional inscription fee / Admin Charge | 92.00 | 2.76 | 95.00 |
| (viii) | Memorial Plaque (Garden of Remembrance) for a period of 25 years (included in cost: engraving of plaque up to 60 characters), £1.20 each additional. Second inscription cost of engraving £75.00. | 204.00 | 6.12 | 210.00 |

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# SPROWSTON RECREATION GROUND
# SPORTS HIRE FEES - 2016/2017

# 2017/18 BUDGET SETTING DOCUMENT

**Please note all rates are inclusive of VAT at the current standard rate of 20%**

| | | 2016/17 £ | 3% Inc. | 2017/18 £ |
|---|---|---|---|---|
| **BLOCK BOOKING** | | | | |
| Bowls | - (7 sessions per week - May to September) | 2706.00 | 81.18 | 2788.00 |
| | - (3 sessions per week - May to September) | 1160.00 | 34.80 | 1195.00 |
| Football | - (1 session per week - September to April) | 1015.00 | 30.45 | 1046.00 |
| (Senior) | - (1 session alternate weeks - Sept. to April) | 507.00 | 15.21 | 523.00 |
| Football | - (1 session per week - Sept. to April) | 419.00 | 12.57 | 432.00 |
| (Youth) | - (1 session alternate weeks - Sept. to April) | 210.00 | 6.30 | 217.00 |
| **CASUAL** | | | | |
| Bowls | - Adults per hour per rink | 5.00 | 0.15 | 6.00 |
| | Children under 16 accompanied by adults per hour per rink | 3.00 | 0.09 | 4.00 |
| Cricket | - All day match | 133.00 | 3.99 | 137.00 |
| | - Evening match | 63.00 | 1.89 | 65.00 |
| Football | Mid-week and weekend match (Senior) | 71.00 | 2.13 | 73.00 |
| | Mid-week and weekend match (Youth) | 37.00 | 1.11 | 38.00 |

# SPROWSTON DIAMOND CENTRE

## HIRE FEES - 2016/2017

## 2017/18 BUDGET SETTING DOCUMENT

Set out below are the hire fees, subject to VAT, for the use of rooms and facilities at Sprowston Diamond Centre with effect from 1st April 2015.

| | 2016/17 | 3.00% | 2017/18 |
|---|---|---|---|
| **Burrows meeting room** | **Current** | Inc. | |
| Weekday | £8.00 per hour | 0.24 | 8.24 |
| Weekend / Bank Holidays (9.00am – 6.00pm) | £10.00 per hour | 0.30 | 10.30 |
| Weekend / Bank Holidays (6.00pm – 11.00pm) | £45.00 per session | 1.35 | 46.35 |
| **Delves meeting room** | **Current** | | |
| Weekday | £10.00 per hour | 0.30 | 10.30 |
| Weekend / Bank Holidays (9.00am – 6.00pm) | £12.00 per hour | 0.36 | 12.36 |
| Weekend / Bank Holidays (6.00pm – 11.00pm) | £55.00 per session | 1.65 | 56.65 |
| **St Quintin room** | **Current** | | |
| Weekday | £15.00 per hour | 0.45 | 15.45 |
| Weekend / Bank Holidays (9.00am – 6.00pm) | £17.00 per hour | 0.51 | 17.51 |
| Weekend / Bank Holidays (6.00pm – 11.00pm) | £80.00 per session | 2.40 | 82.40 |
| **School Room c/w Kitchen** | **Current** | | |
| Weekday | £18 per hour | 0.54 | 18.54 |
| Weekend / Bank Holidays (9.00am – 6.00pm) | £20 per hour | 0.60 | 20.60 |
| Weekend / Bank Holidays (6.00pm – 11.00pm) | £95.00 per session | 2.85 | 97.85 |

Hire fees include Wi-fi, screen and projector, hearing loop
Refreshments and buffets arranged - charges on application

| | | | |
|---|---|---|---|
| **Diamond Field Hire** | **Current** | | |
| Weekday | £15 per hour | 0.45 | 15.45 |
| Weekend / Bank Holidays | £17 per hour | 0.51 | 17.51 |
| **Pavilion Hire** | **Current** | | |
| Weekday/Weekend/Bank Holidays | £15 per hour | 0.45 | 15.45 |
| **Photocopying** | **Current** | | |
| A4 - Black & White | 10p per copy | | |
| A4 - Colour | 20p per copy | | |

Special Expenses (Incuded in District Council Tax) 2017-18

| <----------2016-2017----------> | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Precept 2016-17 | Tax Base 2016-17 | Band D tax rate 2016-17 | PARISH | Estimated Tax Base 2017-18 | Estimated Precept 2017-18 | % Increase in precept | Estimated Band D tax rate 2017-18 | Band D tax rate 2016-17 | % Inc/Dec in Band D tax rate | TOTAL PRECEPT |
| £ | *Properties* | £ | | *Properties* | £ | | £ | | | £ |
| 3,000 | *138* | 21.52 | **Honingham** | *139* | 3,030 | 1.00% | 21.80 | 21.52 | 1.29% | 3,030 |
| 39,274 | *1417* | 27.72 | **Horsford** | *1,497* | 39,667 | 1.00% | 26.50 | 27.72 | -4.41% | 39,667 |
| 22,610 | *576* | 38.54 | **Horsham & Newton St.Faiths** | *576* | 22,836 | 1.00% | 39.65 | 38.54 | 2.87% | 22,836 |
| 22,000 | *374* | 58.10 | **Horstead with Stanninghall** | *382* | 22,220 | 1.00% | 58.17 | 58.10 | 0.12% | 22,220 |
| 20,983 | *925* | 22.68 | **Lingwood & Burlingham** | *990* | 21,193 | 1.00% | 21.41 | 22.68 | -5.61% | 21,193 |
| 8,962 | *225* | 38.98 | **Marsham** | *232* | 9,052 | 1.00% | 39.02 | 38.98 | 0.09% | 9,052 |
| 457 | *39* | 11.72 | **Morton on the Hill** | *40* | 462 | 1.00% | 11.54 | 11.72 | -1.54% | 462 |
| 169,760 | *2164* | 77.87 | **Old Catton** | *2,180* | 171,458 | 1.00% | 78.65 | 77.87 | 1.00% | 171,458 |
| 2,300 | *84* | 27.38 | **Oulton** | *85* | 2,323 | 1.00% | 27.33 | 27.38 | -0.18% | 2,323 |
| 7,650 | *171* | 44.74 | **Postwick with Witton** | *174* | 7,727 | 1.00% | 44.41 | 44.74 | -0.75% | 7,727 |
| 30,000 | *657* | 45.57 | **Rackheath** | *668* | 30,300 | 1.00% | 45.36 | 45.57 | -0.46% | 30,300 |
| 14,642 | *424* | 34.08 | **Reedham** | *438* | 14,788 | 1.00% | 33.76 | 34.08 | -0.93% | 14,788 |
| 99,360 | *931* | 105.71 | **Reepham** | *949* | 100,354 | 1.00% | 105.75 | 105.71 | 0.03% | 100,354 |
| 5,776 | *88* | 65.30 | **Ringland** | *90* | 5,834 | 1.00% | 64.82 | 65.30 | -0.74% | 5,834 |
| 29,200 | *588* | 49.62 | **Salhouse** | *598* | 29,492 | 1.00% | 49.32 | 49.62 | -0.61% | 29,492 |
| 0 | *40* | 0.00 | **Salle** | *40* | 0 | 0.00% | 0.00 | 0.00 | | 0 |
| 16,887 | *335* | 50.01 | **South Walsham** | *343* | 17,056 | 1.00% | 49.73 | 50.01 | -0.57% | 17,056 |
| 92,754 | *1377* | 67.36 | **Spixworth** | *1,500* | 93,682 | 1.00% | 62.45 | 67.36 | -7.28% | 93,682 |
| 547,332 | *4932* | 109.47 | **Sprowston** | *5,064* | 552,805 | 1.00% | 109.16 | 109.47 | -0.28% | 552,805 |
| 3,535 | *200* | 17.25 | **Stratton Strawless** | *200* | 3,570 | 1.00% | 17.85 | 17.25 | 3.49% | 3,570 |
| 5,312 | *241* | 21.77 | **Strumpshaw** | *244* | 5,365 | 1.00% | 21.99 | 21.77 | 1.00% | 5,365 |
| 4,250 | *154* | 27.60 | **Swannington** | *156* | 4,293 | 1.00% | 27.52 | 27.60 | -0.30% | 4,293 |
| 211,836 | *3502* | 60.07 | **Taverham** | *3,538* | 213,954 | 1.00% | 60.47 | 60.07 | 0.67% | 213,954 |
| 0 | *31* | 0.00 | **Themelthorpe** | *32* | 0 | 0.00% | 0.00 | 0.00 | | 0 |
| 373,760 | *5118* | 72.49 | **Thorpe St Andrew** | *5,210* | 377,498 | 1.00% | 72.46 | 72.49 | -0.05% | 377,498 |
| 7,000 | *274* | 25.53 | **Upton with Fishley** | *278* | 7,070 | 1.00% | 25.43 | 25.53 | -0.39% | 7,070 |
| 4,463 | *136* | 32.82 | **Weston Longville** | *147* | 4,508 | 1.00% | 30.66 | 32.82 | -6.57% | 4,508 |
| 3,300 | *163* | 19.95 | **Woodbastwick** | *164* | 3,333 | 1.00% | 20.32 | 19.95 | 1.87% | 3,333 |
| 1,888 | *92* | 20.52 | **Wood Dalling** | *92* | 1,907 | 1.00% | 20.73 | 20.52 | 1.01% | 1,907 |
| 31,416 | *777* | 40.43 | **Wroxham** | *840* | 31,730 | 1.00% | 37.77 | 40.43 | -6.57% | 31,730 |
| **3,104,258** | ***44,666*** | | **Total** | ***46,013*** | 3,135,301 | | | | | 3,135,301 |

**The parishes of Alderford, Little Witchingham and Swannington have a combined parish precept.**





supplied by Broadland District Council

**Year end to 31/03/2017** — **Sprowston Town Council**

Fixed Loan Repayments (Annuity Basis - combining both interest & principal)

| Loan Number | Start Date | End Date | Term | Scheme | Original Loan £ | Interest Rate | Bal o/s at 30.09.2016 £ | Interest Due £ | Principal Due £ | Bal o/s at 31/03/2017 £ |
|---|---|---|---|---|---|---|---|---|---|---|
| Annuity Basis - combining both interest & principal | | | | | | | | | | |
| 489751 | 21.03.05 | 2030 | 25yrs | Bowls Pavilion & Works | 100,000.00 | 4.90 | 68,358.79 | 1,674.79 | 1,815.87 | 66,542.92 |
| 491908 | 28.07.06 | 2021 | 15yrs | Machinery Store | 65,000.00 | 4.85 | 27,013.51 | 655.08 | 2,419.49 | 24,594.02 |
| 505463 | 19/10/2016 | 2036 | 20Yrs | SDC:Sports Hall | 1,500,000.00 | 2.26 | - | 2,026.63 | 29,869.22 | 1,468,104.15 |
| EIP - Equal instalments of principal | | | | | | | | | | |
| 497743 | 03.09.10 | 2035 | 25yrs | Cemetery Extension | 100,000.00 | 3.46 | 76,000.00 | 1,314.80 | 2,000.00 | 74,000.00 |
| 498274 | 11.01.11 | 2036 | 25yrs | Cemetery Extension | 50,000.00 | 4.99 | 39,000.00 | 973.05 | 1,000.00 | 38,000.00 |
| 498275 | 11.01.11 | 2021 | 10yrs | Rec. Grd BMX & Play | 125,000.00 | 3.53 | 56,250.00 | 992.81 | 6,250.00 | 50,000.00 |
| 499162 | 01.12.11 | 2031 | 20yrs | Acquisition School Lane | 314,000.00 | 3.31 | 243,350.00 | 4,027.44 | 7,850.00 | 235,500.00 |
| 499163 | 01.12.11 | 2021 | 10yrs | Renovation School Lane | 100,000.00 | 2.24 | 55,000.00 | 616.00 | 5,000.00 | 50,000.00 |
| 502857 | 13.03.14 | 2064 | 50yrs | Cemetery Groundworks ( | 260,000.00 | 4.50 | 249,600.00 | 5,616.00 | 2,600.00 | 247,000.00 |
| | | | | | | | 814,572.30 | 17896.60 | 58804.58 | 2,253,741.09 |

**Sprowston Town Council 2017-2018**

**Summary Income & Expenditure Budget by Budget Heading**

| | 2016/17 Budget | 2017/18 Budget |
|---|---|---|
| **Administration** | | |
| Expenditure | 154,640 | 176,965 |
| Income | 149,215 | 156,382 |
| **Allotments** | | |
| Expenditure | 8,540 | 8,545 |
| Income | 9,035 | 9,089 |
| **Cemetery** | | |
| Expenditure | 108,330 | 98,900 |
| Income | 104,918 | 111,166 |
| **Grants** | | |
| Expenditure | 1,000 | 1,000 |
| Income | 1,000 | 1,000 |
| **Diamond Centre** | | |
| Expenditure | 353,545 | 243,900 |
| Income | 217,580 | 224,199 |
| **Parks** | | |
| Expenditure | 196,625 | 338,775 |
| Income | 159,394 | 163,503 |
| **Street Scene** | | |
| Expenditure | 48,250 | 52,400 |
| Income | 50,323 | 51,833 |
| **Totals** | | |
| **Expenditure** | **870,930** | **920,485** |
| **Income** | **144,133** | **153,450** |
| **Precept** | **547,332** | **563,722** |
| **Transfer from Reserves** | **179,465** | **203,313** |
| **Surplus / (Shortfall)** | **0** | **0** |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Administration**

| | | 2016/17 Budget | Trial Balance 30/11/2016 Budget FORECAST | 2017/18 Budget |
|---|---|---|---|---|
| | Expenditure | | | |
| 6001 | Wages/Salaries | 92,100 | 66,765 | 105,055 |
| 6002 | Employers Ni | 7,380 | 6,973 | 10,960 |
| 6003 | Employers Pension | 18,960 | 12,377 | 22,100 |
| 7005 | Administration - Building Repairs | 0 | 0 | 0 |
| 7008 | Administration - Insurance | 7,600 | 6,021 | 8,500 |
| 7009 | Administration - Legal Fees | 2,100 | 2,457 | 3,000 |
| 7010 | Administration - Bank Charges & Interest Charges | 100 | 23 | 500 |
| 7012 | Administration - Audit Fees | 3,250 | 2,369 | 3,300 |
| 7013 | Administration - Parish News Letter | 3,000 | 974 | 3,500 |
| 7014 | Administration - Election Expenses | 3,000 | 0 | 4,000 |
| 7015 | Administration - Travelling | 500 | 155 | 400 |
| 7016 | Administration - Phone/Communications | 1,000 | 398 | 1,000 |
| 7017 | Administration - IT | 9,000 | 6,584 | 9,100 |
| 7018 | Administration - Website | 200 | 0 | 200 |
| 7020 | Administration - Postage | 400 | 214 | 300 |
| 7021 | Administration - Stationery | 1,300 | 406 | 900 |
| 7022 | Administration - Printing & Photocopying | 500 | 427 | 600 |
| 7023 | Administration - Office Equipment Purchase/Repair | 300 | 246 | 300 |
| 7024 | Administration - Advertising | 500 | 140 | 200 |
| 7025 | Administration - Subscriptions | 1,000 | 674 | 1,500 |
| 7026 | Administration - Publications | 100 | 7 | 50 |
| 7027 | Administration - Training | 150 | 10 | 100 |
| 7028 | Administration - Health & Safety | 100 | 60 | 100 |
| 7029 | Administration - Equipment Lease | 1,800 | 410 | 1,000 |
| 7030 | Administration - Chairmans Allowance | 200 | 52 | 200 |
| 5002 | Administration - Sundries & Contingencies | 100 | 4,003 | 100 |
| 8100 | Administration - Bad Debts | 0 | 0 | |
| | **Total Expenditure** | **154,640** | **111,745** | **176,965** |
| | Income | | | |
| 4006 | Administration - Bank & Investment Income | 300 | 45 | 3,000 |
| 4018 | Administration - Sect 106/NHB/CIL | 0 | 4,373 | 0 |
| 4020 | Administration - New Homes Bonus | 0 | | 0 |
| 4090 | Administration - Precept | 148,915 | 148,915 | 153,382 |
| | **Total Income** | **149,215** | **153,333** | **156,382** |
| | **Surplus / (Shortfall)** | **(5,425)** | **41,588** | **(20,583)** |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Allotments**

| | | 2016/17 Budget | T/Balance 30/11/2016 Budget FORECAST | 2017/18 |
|---|---|---|---|---|
| | Expenditure | | | |
| 6101 | Allotments - Gross Pay | 5,150 | 3,344 | 5,375 |
| 6102 | Allotments - Ers Ni | 515 | 252 | 540 |
| 6103 | Allotments - Superannuation | 1,025 | 606 | 1,130 |
| 5101 | Allotments - Vermin Control | 850 | 704 | 500 |
| 7104 | Allotments - Water | 400 | 76 | 300 |
| 7106 | Allotments - General Repairs | 500 | 600 | 600 |
| 5102 | Allotments - Sundries & Contingencies | 100 | 0 | 100 |
| | **Total Expenditure** | **8,540** | **5,581** | **8,545** |
| | Income | | | |
| 4101 | Allotments - Allotment Rental | 3,500 | 3,463 | 3,500 |
| 4102 | Allotments - Water Charges Received | 400 | 313 | 300 |
| 4091 | Allotments - Precept | 5,135 | 5,135 | 5,289 |
| | **Total Income** | **9,035** | **8,910** | **9,089** |
| | **Surplus / (Shortfall)** | **495** | **3,329** | **544** |

Sprowston Town Council 2017-2018

Forward Budget Detail - By Centre

**Cemetery**

| | | 2016/17 Budget | T/Balance 30/11/2016 Budget FORECAST | 2017/18 |
|---|---|---|---|---|
| | Expenditure | | | |
| 6201 | Cemetery - Gross Pay | 46,350 | 30,093 | 48,200 |
| 6202 | Cemetary - Ers Ni | 4,615 | 2,264 | 3,900 |
| 6203 | Cemetary - Superanuation | 9,480 | 5,454 | 10,150 |
| 5201 | Cemetery - Vermin Control | 300 | 0 | 300 |
| 5211 | Cemetery - Trees, Shrubs & Plants | 1,000 | 229 | 1,000 |
| 5215 | Cemetery - Waste Disposal & Skip Hire | 3,000 | 1,200 | 3,000 |
| 5220 | Cemetery - Extension Costs & Land Works | 6,500 | 6,520 | 0 |
| 5221 | Cemetery - Memorial Wall Expenses | 5,000 | 496 | 1,000 |
| 5223 | Cemetery - Memorial Safety Repairs | 250 | 0 | 250 |
| 7202 | Cemetery - Rates | 2,500 | 2,468 | 2,700 |
| 7203 | Cemetery - Heat & Light | 200 | 53 | 200 |
| 7204 | Cemetery - Water | 250 | 52 | 100 |
| 7211 | Cemetery - Loan Charges | 28,785 | 18,851 | 28,000 |
| 5202 | Cemetery - Sundries & Contingencies | 100 | 333 | 100 |
| | **Total Expenditure** | **108,330** | **68,013** | **98,900** |
| | Income | | | |
| 4203 | Cemetery - Graves | 30,000 | 26,200 | 30,000 |
| 4204 | Cemetery - Interment | 20,000 | 21,722 | 25,000 |
| 4205 | Cemetery - Memorials & Inscriptions | 20,000 | 7,280 | 20,200 |
| 4092 | Cemetary - Precept | 34,918 | 34,918 | 35,966 |
| | **Total Income** | **104,918** | **90,119** | **111,166** |
| | Transfer from reserves | | | |
| | **Surplus / (Shortfall)** | **(3,412)** | **22,106** | **12,266** |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Grants**

| | | | 2016/17 Budget | T/Balance 03/11/2016 Budget FORECAST | 2017/18 |
|---|---|---|---|---|---|
| | Expenditure | | | | |
| 5307 | Grants - Donations | | 1,000 | 200 | 1,000 |
| | | **Total Expenditure** | **1,000** | **200** | **1,000** |
| | Income | | | | |
| 4307 | Grants - Recycling Credits | | 0 | 156 | |
| 4321 | Grants - Dementia | | 0 | 500 | |
| 4093 | Precept - Grant Element | | 1,000 | 1,000 | 1,000 |
| | | **Total Income** | **1,000** | **1,656** | **1,000** |
| | | **Surplus / (Shortfall)** | **0** | | **0** |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Diamond Centre**

| | | 2016/17 Budget | T/Balance 30/11/2016 Budget FORECAST | 2017/18 | |
|---|---|---|---|---|---|
| | Expenditure | | | | |
| 6401 | Diamond Centre - Gross Pay | 99,000 | 36,457 | 55,000 | |
| 6402 | Diamond Centre - Ers Ni | 9,840 | 2,265 | 3,450 | |
| 6403 | Diamond Centre - Superannuation | 20,245 | 3,544 | 11,550 | |
| 5415 | Diamond Centre - Waste Disposal & Skip Hire | 650 | 332 | 650 | |
| 5418 | Diamond Centre - Planning Permission/cnc | 800 | 0 | 0 | |
| 5421 | Diamond Centre - Room Hire Expenses | 5,000 | 1,766 | 2,000 | |
| 5422 | Diamond Centre - Field Hire Expenses | 100 | 22 | 0 | |
| 5424 | Diamond Centre - Improvements to | 127,910 | 116,266 | 15,150 | Retention |
| 5425 | Diamond Centre - Phase 4 Sports/Lighting C/Park | 0 | 36,725 | 0 | |
| 7402 | Diamond Centre - Rates | 7,000 | 7,475 | 8,500 | |
| 7403 | Diamond Centre - Heat & Light | 4,000 | 4,197 | 7,000 | |
| 7404 | Diamond Centre - Water | 1,500 | 744 | 1,500 | |
| 7405 | Diamond Centre - Building Repairs | 3,000 | 3,333 | 3,000 | |
| 7406 | Diamond Centre - General Repairs | 3,000 | 1,970 | 3,000 | |
| 7407 | Diamond Centre - Cleaning & Supplies | 3,000 | 1,050 | 3,000 | |
| 7411 | Diamond Centre - Loan Charges | 68,400 | 67,594 | 130,000 | |
| 7416 | Diamond Centre - Phone/Communications | 0 | | 0 | |
| 5402 | Diamond Centre - Sundries & Contingencies | 100 | 190 | 100 | |
| | **Total Expenditure** | **353,545** | **283,930** | **243,900** | |
| | Income | | | | |
| 4415 | Diamond Centre - Hire of | 33,333 | 31,737 | 35,000 | |
| 4416 | Diamond Centre - Field Hire | 500 | 255 | 0 | |
| 4417 | Diamond Centre - Cinema Receipts | 2,000 | 1,915 | 2,000 | |
| 4418 | Diamond Centre - Grants Received | 0 | 3,000 | 0 | |
| 4094 | Diamond Centre - Precept | 181,747 | 181,747 | 187,199 | |
| | **Total Income** | **217,580** | **218,654** | **224,199** | |
| | **Surplus / (Shortfall)** | **(135,965)** | **(65,277)** | **(19,701)** | |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Parks**

| | | 2016/17 Budget | T/Balance 30/11/2016 Budget FORECAST | 2017/18 |
|---|---|---|---|---|
| | Expenditure | | | |
| 6501 | Parks - Gross Pay | 62,000 | 33,437 | 53,600 |
| 6502 | Parks - Ers Ni | 4,100 | 2,515 | 4,075 |
| 6503 | Parks - Superannuation | 11,275 | 6,060 | 11,300 |
| 5508 | Parks - MachineryTool Repair/Replace | 20,000 | 18,171 | 20,000 |
| 5509 | Parks - Playground Equipment Repairs | 7,500 | 4,987 | 7,500 |
| 5510 | Parks - Horticultural Consumables | 2,000 | 517 | 2,000 |
| 5511 | Parks - Trees, Shrubs & Plants | 3,000 | 821 | 3,000 |
| 5512 | Parks - Sports Pitches Consumables | 3,000 | 405 | 1,000 |
| 5513 | Parks - Paths, Seats & Signs | 500 | 245 | 500 |
| 5514 | Parks - Fencing, Gates & Walls | 2,000 | 1,459 | 2,000 |
| 5515 | Parks - Waste Disposal & Skip Hire | 2,500 | 1,374 | 2,500 |
| 5516 | Parks - Fuel for Machinery | 4,500 | 2,153 | 4,500 |
| 5517 | Parks - Health & Safety inc Protective Clothing | 12,500 | 7,055 | 12,500 |
| 5518 | Parks - Pavilion Refurbishment | 10,000 | 18,421 | 0 |
| 7501 | Parks - Land Lease | 0 | 0 | 0 |
| 7502 | Parks - Rates | 5,500 | 6,287 | 6,700 |
| 7503 | Parks - Heat & Light | 3,000 | 2,047 | 4,000 |
| 7504 | Parks - Water | 2,500 | 2,867 | 3,000 |
| 7505 | Parks - Building Repairs | 2,000 | 8,633 | 2,000 |
| 7507 | Parks - Cleaning & Supplies | 1,500 | 546 | 1,500 |
| 7511 | Parks - Loan Charges | 29,000 | 27,726 | 29,000 |
| 7516 | Parks - Phone/Communications | 150 | 30 | 1,000 |
| 7519 | Parks - Training | 500 | 21 | 1,000 |
| 5502 | Parks - Sundries & Contingencies | 100 | 172 | 100 |
| | Parks - Harrisons Wood BMX | 0 | | 50,000 |
| | Parks - Trim Trail | 0 | | 20,000 |
| | Parks - New Play Equipment | 0 | | 55,000 |
| | Parks - Events Expenses | 7,500 | | 7,500 |
| | Parks - Groundsmans Facilities | 0 | | 8,000 |
| | Parks - Windsor Park Gardens footpath | | | 11000 |
| | Parks - Shelter Recreation Ground | | | 3000 |
| | Parks - Football Goals | | | 6500 |
| | Parks - Leased Building Replacement Windows | | | 5000 |
| | **Total Expenditure** | **196,625** | **145,950** | **338,775** |
| | Income | | | |
| 4508 | Parks - Bowling Green Fees | 2,900 | 2,958 | 2,900 |
| 4509 | Parks - Cricket Square Fees | 200 | 163 | 200 |
| 4510 | Parks - Football Pitch Fees | 4,250 | 4,061 | 4,250 |
| 4511 | Parks - Tennis Court Fees | 0 | 0 | 0 |
| 4512 | Parks - Pavillion Hire Fees | 300 | 345 | 500 |
| 4513 | Parks - Delegated Verge Cutting | 9,700 | 9,797 | 9,800 |
| 4514 | Parks - Grants Received | 0 | | 0 |
| 4519 | Parks - Recreation Ground Hire | 1,250 | 1,300 | 1,300 |
| 4520 | Parks - Hire of Recreation Ground Office | 15,500 | 7,983 | 15,500 |
| 4095 | Parks - Precept | 125,294 | 125,294 | 129,053 |
| | **Total Income** | **159,394** | **151,902** | **163,503** |
| | Transfer from reserves | | | |
| | **Surplus / (Shortfall)** | **(37,231)** | **5,952** | **(175,272)** |

**Sprowston Town Council 2017-2018**

**Forward Budget Detail - By Centre**

**Street Scene**

| | | 2016/17 Budget | T/Balance 30/11/2016 Budget FORECAST | 2017/18 |
|---|---|---|---|---|
| | Expenditure | | | |
| 5603 | Street Scene - Light Maintenance | 15,000 | 7,501 | 15,000 |
| 5604 | Street Scene - Notice Board & Signs | 2,000 | 0 | 1,000 |
| 5605 | Street Scene - Dog & Litter Bins | 5,000 | 4,785 | 5,000 |
| 5606 | Street Scene - Cleaning Bus Shelters | 1,000 | 792 | 1,300 |
| 7603 | Street Scene - Heat & Light | 20,000 | 15,525 | 30,000 |
| 7611 | Street Scene - Loan Charges | 5,150 | 12,849 | 0 |
| 5602 | Street Scene - Sundries & Contingencies | 100 | 0 | 100 |
| | Street Scene - New Bus Shelters | 0 | | |
| | **Total Expenditure** | **48,250** | **41,452** | **52,400** |
| | Income | | | |
| 4096 | Street Scene - Precept | 50,323 | 50,323 | 51,833 |
| | **Total Income** | **50,323** | **50,323** | **51,833** |
| | **Surplus / (Shortfall)** | **2,073** | **8,871** | **(567)** |