

# ELSTREE and BOREHAMWOOD TOWN COUNCIL



Fairway Hall,  
Brook Close,  
Borehamwood,  
Herts. WD6 5BT

Daniel Omisore  
Senior Finance Officer  
Hertsmere Borough Council

15 January 2016

Dear Daniel

## **Elstree and Borehamwood Town Council – 2016/17 Precept Demand and Council Tax**

Please accept this letter as confirmation that sitting in Full Council on 13 January 2016 Elstree and Borehamwood Town Council resolved to agree the Council's Budget for 2016/17 including the setting of the Precept Demand as follows for 2016/17:

<b>Precept Demand</b>	<b>£442,712.00</b>
<b>Band D Yearly</b>	<b>£36.08</b>
<b>Multiplied by tax base</b>	<b>12,271</b>
<b>Supplementary grant sought</b>	<b>nil</b>
<b>Thus making the final demand</b>	<b>£442,712.00</b>


This represents a 25.15% increase of final Demand. The Council's banking details are:

**NatWest Business Reserve Account – Account No – 74580604 – Sort Code – 60-03-12**

Please find attached, as requested, the Council Tax Leaflet information. This is in a slightly different format this year as the Council has sought to provide more pertinent information relating directly to how the budget is set (rather than historic headings) and in view also of how other neighbouring authorities have presented that information. I trust that this is satisfactory, but if not, please do not hesitate to contact me to discuss further.

May I please take this opportunity to thank Hertsmere Borough Council's Finance Department and to say that all the staff at the Town Council look forward to working with you over the next twelve months.

Yours sincerely



Tracey Malton  
Deputy Clerk

cc M Bunyon – Head of Finance

Enc.(s)

OPTION 2

<b>Elstree and Borehamwood Town Council Budget</b>		
<b>Tel: 0208 207 1382</b>	<b>2016/17</b>	<b>2015/16</b>
<b>Net Expenditure</b>	<b>£</b>	<b>£</b>
<b><u>Community Services</u></b>		
General Management		
- Democratic Services & Admin	222,140	218,555
- Elections	6,250	5,500
- Community Hall	20,800	24,850
- Contingency	2,500	2,500
Environment & Planning		
- Allotments	14,430	12,130
- Town Centre Initiatives	800	800
- Sites & Equipment	8,533	4,783
<b><u>Leisure &amp; Entertainment</u></b>		
Entertainments		
- Civic Festival	17,650	17,150
- Town Crier	30,100	19,600
- Coach Trips	4,172	3,700
- Christmas	24,100	23,900
- Events	20,700	17,200
Grants & Community Support		
- Grants	12,000	12,000
- School Swimming	32,940	32,940
- Town Twinning	1,000	1,000
- Youth Council	1,000	1,000
- To / (from) reserves	23,597	(43,874)
<b>Total Requirement</b>	<b>442,712</b>	<b>353,734</b>
<b>Per Band D Dwelling</b>	<b>36.08</b>	<b>25.09</b>

Note: (-) Net Expenditure means Income is greater than Expenditure

**Budget Detail - By Committee**  
**Note : Budget Report 2016/17**

*Elstree Mill 11/16*

	Last Year		Current Year		Next Year Budget
	Budget	Actual	Revised Budget	Actual YTD	
<b>General Management</b>					
<b>101 Precept</b>					
Overhead Expenditure	0	0	0	0	0
1176 PRECEPT	291,731	291,731	302,912	302,912	442,712
1177 PRECEPT GRANT	50,822	50,822	50,822	50,822	0
<b>Total Income</b>	<b>342,553</b>	<b>342,553</b>	<b>353,734</b>	<b>353,734</b>	<b>442,712</b>
<b>101 Net Expenditure</b>	<b>-342,553</b>	<b>-342,553</b>	<b>-353,734</b>	<b>-353,734</b>	<b>-442,712</b>
<b>102 Interest</b>					
1296 INTEREST	4,000	6,458	6,500	175	7,500
<b>Total Income</b>	<b>4,000</b>	<b>6,458</b>	<b>6,500</b>	<b>175</b>	<b>7,500</b>
<b>102 Net Expenditure</b>	<b>-4,000</b>	<b>-6,458</b>	<b>-6,500</b>	<b>-175</b>	<b>-7,500</b>
<b>103 Salaries</b>					
1301 SAL-STAFF SALARIES	180,000	196,290	205,000	193,019	217,000
<b>OverHead Expenditure</b>	<b>180,000</b>	<b>196,290</b>	<b>205,000</b>	<b>193,019</b>	<b>217,000</b>
<b>103 Net Expenditure</b>	<b>180,000</b>	<b>196,290</b>	<b>205,000</b>	<b>193,019</b>	<b>217,000</b>

Budget Detail - By Committee

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Note : Budget Report 2016/17

	Last Year		Current Year		Next Year Budget
	Budget	Actual	Revised Budget	Actual YTD	
<b>104 Administration</b>					
1402 MEMBERS' ALLOWANCES	3,600	3,600	3,600	3,600	3,600
1405 CLERK TRAINING	400	758	500	327	500
1407 ADM-OFFICERS TRAININ	800	641	1,000	921	1,000
1408 ADM-OFFICERS TRAVEL	200	235	200	770	200
1410 ADM-Kitchen Supplies	575	582	575	546	900
1415 HEALTH & SAFETY	1,500	1,387	2,000	1,737	2,000
1420 ADM-TELEPHONES	2,000	2,459	2,300	1,110	2,300
1421 ADM-POSTAGE	1,500	1,670	1,650	951	1,650
1422 ADM-STATIONERY	1,800	1,650	1,800	1,809	1,800
1423 ADM-SUBS & PUBS	3,400	3,275	3,300	3,294	3,600
1424 ADM-INSURANCE	5,500	5,138	5,500	5,223	5,500
1426 ADM-HOSPITALITY	450	434	450	460	800
1427 FLOWERS ETC-SICKNESS/CONDOL	175	175	150	140	100
1429 CIVIC CHAMBER HALL HIRE	0	0	1,000	785	1,000
1430 WREATHS-R.SUNDAY	75	85	100	104	125
1434 ADM-MAYORAL ALLOW	950	950	950	950	950
1435 ADM-MEMBERS TRAINING	500	36	500	356	500
1438 PHOTOCOPIER & PRINTING	2,000	1,804	2,100	1,830	2,100
1439 I.T.SERVICES	5,000	5,472	5,500	2,719	5,500

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Note : Budget Report 2016/17

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1440 SOFTWARE SUPPORT	1,000	1,434	2,000	1,669	2,000
1441 Website Maintenance	500	500	0	0	0
1451 ADM-BANK CHARGES	300	256	300	180	250
1456 ADM-REP & LEGAL FEES	1,500	180	1,500	1,895	1,500
1457 ADM-AUDIT	2,000	1,350	2,500	610	2,000
1458 Police Community Support Offic	14,250	14,250	14,250	14,250	0
1483 CIVIC REGALLA	1,200	1,009	1,200	357	1,200
1484 PARTNERSHIP WORKING	2,000	1,290	2,000	726	2,000
1485 NEIGHBOURHOODHOOD PLANNING	0	0	0	0	15,000
1499 Long Term Investment	0	200,000	0	0	0
<b>OverHead Expenditure</b>	<b>53,175</b>	<b>250,619</b>	<b>56,925</b>	<b>47,318</b>	<b>58,075</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>104 Net Expenditure</b>	<b>53,175</b>	<b>250,619</b>	<b>56,925</b>	<b>47,318</b>	<b>58,075</b>
<b>106 Community Hall</b>					
1602 COM-TEMP STAFF CONTACTOR	0	0	800	395	800
1611 COM-BUSINESS RATES	6,000	6,241	6,500	6,360	5,200
1612 COM-WATER RATES	700	748	700	42	750
1613 COM-ELECTRICITY	3,200	2,532	3,000	1,597	2,500
1614 COM-GAS	3,300	2,683	3,300	1,420	3,300

Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

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1616 CONSUMABLE SUPPLIES	800	738	800	762	1,000
1617 COM-REFUSE COLLECTIO	2,000	1,970	2,100	1,994	2,100
1625 COM-PUBLICITY	350	0	350	323	350
1628 COM-LICENSES	720	464	800	265	800
1637 COM-MAINTENANCE	4,000	3,942	4,000	3,437	4,000
1639 Car Park - Improvements	2,500	2,318	0	832	0
1640 COM-REFURBISHMENT	0	0	2,500	2,917	0
<b>OverHead Expenditure</b>	<b>23,570</b>	<b>21,636</b>	<b>24,850</b>	<b>20,344</b>	<b>20,800</b>
1681 COM-LETTINGS	35,000	39,648	35,000	30,016	43,565
1683 COM-CAR PARK RENT	1,870	1,558	1,870	1,169	1,870
1686 COM-BUSINESS RATES REBATE	0	0	0	10,160	0
<b>Total Income</b>	<b>36,870</b>	<b>41,206</b>	<b>36,870</b>	<b>41,345</b>	<b>45,435</b>
<b>106 Net Expenditure</b>	<b>-13,300</b>	<b>-19,571</b>	<b>-12,020</b>	<b>-21,001</b>	<b>-24,635</b>
<b>108 Cost of Elections</b>					
1800 TO ELECTION FUND	3,000	0	5,500	0	6,250
<b>OverHead Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>6,250</b>
<b>108 Net Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>6,250</b>

Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Budget Report 2016/17

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<u>109</u> <u>Contingency</u>					
1900 GENERAL CONTINGENCY	2,500	2,500	2,500	2,369	2,500
OverHead Expenditure	2,500	2,500	2,500	2,369	2,500
109 Net Expenditure	2,500	2,500	2,500	2,369	2,500
General Management - Expenditure	262,245	471,045	294,775	263,051	304,625
Income	383,423	390,218	397,104	395,254	495,647
Net Expenditure	-121,178	80,827	-102,329	-132,203	-191,022

Budget Detail - By Committee

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Note : Budget Report 2016/17

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	Budget	Actual	Revised Budget	Actual YTD	
<b>Environment &amp; Planning</b>					
<b>201 Allotments</b>					
2112 ALL-WATER RATES	1,000	366	1,000	502	1,000
2116 ALL-SUPPLIES	750	88	1,000	321	1,000
2117 TROPHIES	80	70	130	81	130
2140 ALL-SITE IMPROVEMENT	500	209	2,500	253	2,000
2141 TREE MAINTENANCE	1,500	300	3,700	0	2,000
2142 ALL-SKIP HIRE	600	315	1,000	585	1,000
2143 ALL-MOWER MAINT	300	228	300	55	300
2155 STAPLETON GARDENS RENOVATIC	0	0	2,500	0	10,000
<b>OverHead Expenditure</b>	<b>4,730</b>	<b>1,575</b>	<b>12,130</b>	<b>1,798</b>	<b>17,430</b>
2185 ALL-RENT RECEIPTS	2,200	2,460	3,400	2,888	3,000
<b>Total Income</b>	<b>2,200</b>	<b>2,460</b>	<b>3,400</b>	<b>2,888</b>	<b>3,000</b>
<b>201 Net Expenditure</b>	<b>2,530</b>	<b>-885</b>	<b>8,730</b>	<b>-1,091</b>	<b>14,430</b>
<b>202 War Memorials</b>					
2203 WAR MEM-MAINTENANCE	1,000	709	1,000	848	1,000
<b>OverHead Expenditure</b>	<b>1,000</b>	<b>709</b>	<b>1,000</b>	<b>848</b>	<b>1,000</b>
<b>OverHead Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>202 Net Expenditure</b>	<b>1,000</b>	<b>709</b>	<b>1,000</b>	<b>848</b>	<b>1,000</b>



Budget Detail - By Committee

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	Budget	Actual	Revised Budget	Actual YTD	
<b>203 Churchyards</b>					
2337 TREE WORKS	0	0	1,000	0	1,000
2339 CHU-MAINTENANCE	1,000	1,300	1,000	0	1,000
<b>Overhead Expenditure</b>	<b>1,000</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
2377 CHU-BOROUGH GRANT	1,867	1,589	1,867	0	1,867
2378 SECTION 106-AGREEMT	1,600	2,008	1,600	0	1,600
2379 SECTION 106 - Stapleton	0	53,926	0	0	0
<b>Total Income</b>	<b>3,467</b>	<b>57,523</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>
<b>203 Net Expenditure</b>	<b>-2,467</b>	<b>-56,223</b>	<b>-1,467</b>	<b>0</b>	<b>-1,467</b>
<b>205 Clocks</b>					
2538 CLO-MAINTENANCE	250	713	400	467	400
<b>Overhead Expenditure</b>	<b>250</b>	<b>713</b>	<b>400</b>	<b>467</b>	<b>400</b>
<b>205 Net Expenditure</b>	<b>250</b>	<b>713</b>	<b>400</b>	<b>467</b>	<b>400</b>
<b>206 Street Furniture</b>					
2637 STR-MAINTENANCE	300	0	300	0	300
2646 STR-NEW/REPLACEMENT	300	0	300	0	300
2647 NOTICE BOARDS	0	0	3,000	0	3,000
<b>Overhead Expenditure</b>	<b>600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>206 Net Expenditure</b>	<b>600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>

Budget Detail - By Committee

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Note : Budget Report 2016/17

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	Budget	Actual	Revised Budget	Actual YTD	
<b>207</b> <u>Equipment</u>					
2746 EQU-NEW TOOLS/EQUIPM	600	581	1,000	282	1,000
Overhead Expenditure	600	581	1,000	282	1,000
207 Net Expenditure	600	581	1,000	282	1,000
<b>209</b> <u>Van</u>					
2918 VAN-GARAGE	500	470	500	0	0
2943 VAN-SERVICE, MOT & REPAIR	500	54	500	275	1,000
2944 VAN-PETROL	900	643	800	527	800
2945 VAN-TAX & INSURANCE	850	987	850	864	1,200
2947 VAN-REPLACEMENT FUND	1,000	0	1,000	0	1,000
Overhead Expenditure	3,750	2,154	3,650	1,665	4,000
209 Net Expenditure	3,750	2,154	3,650	1,665	4,000
<b>303</b> <u>Town Centre - Initiatives</u>					
3302 High St Planter Maintenance	800	800	800	800	800
Overhead Expenditure	800	800	800	800	800
Overhead Expenditure	0	0	0	0	0
303 Net Expenditure	800	800	800	800	800

Budget Detail - By Committee

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Note : Budget Report 2016/17

	<u>Last Year</u>		<u>Current Year</u>		<u>Next Year</u>
	<u>Budget</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Actual YTD</u>	
<b>Environment &amp; Planning - Expenditure</b>	12,730	7,832	24,580	5,860	30,230
Income	5,667	59,983	6,867	2,888	6,467
<b>Net Expenditure</b>	<u>7,063</u>	<u>-52,151</u>	<u>17,713</u>	<u>2,971</u>	<u>23,763</u>

Budget Detail - By Committee

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Note : Budget Report 2016/17

	Last Year		Current Year		Next Year Budget
	Budget	Actual	Revised Budget	Actual YTD	
<b>Leisure &amp; Entertainment</b>					
<b>301 Entertainments</b>					
3101 ENT-STAFF SALARIES	0	0	3,000	3,000	3,000
3110 EVENT STAFF	650	556	650	632	1,150
3125 ENT-PUBLICITY	500	218	500	133	500
3126 BAND & HALL CHRISTMAS	0	1,082	1,100	713	1,100
3127 EVENTS-HOSPITALITY	0	0	0	0	1,500
3130 ENT-FIREWORKS DISPLA	10,000	10,000	10,000	10,000	10,000
3142 EQUIPMENT PURCHASE & HIRE	1,000	1,351	1,000	1,011	1,000
3143 British Red Cross-First Alder	550	448	550	400	550
3144 Film Night - Studios Anniversa	0	0	0	0	1,500
3147 New Initiatives	1,500	1,604	1,500	877	1,500
<b>Overhead Expenditure</b>	<b>14,200</b>	<b>15,259</b>	<b>18,300</b>	<b>16,765</b>	<b>21,800</b>
3148 Fireworks Sponsorship	0	500	500	10,500	500
3186 TICKET SALES CHRISTMAS	0	555	600	450	600
<b>Total Income</b>	<b>0</b>	<b>1,055</b>	<b>1,100</b>	<b>10,950</b>	<b>1,100</b>
<b>301 Net Expenditure</b>	<b>14,200</b>	<b>14,204</b>	<b>17,200</b>	<b>5,815</b>	<b>20,700</b>

Budget Detail - By Committee

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Note : Budget Report 2016/17

	Last Year		Current Year		Next Year	
	Budget	Actual	Revised Budget	Actual YTD	Next Year Budget	
<b>302 Civic Festival</b>						
3210 EVENT STAFF	2,000	1,670	2,000	1,493	1,500	
3225 CIV-PUBLICITY	450	421	450	317	450	
3229 CIV-EVENT/ARTISTE FEES	12,000	12,587	12,000	13,421	13,000	
3234 EQUIP PURCHASES	1,900	1,867	0	0	0	
3235 FLOATS-F/ASSISTANCE	1,500	1,300	1,500	1,215	1,500	
3241 CIV-PREMISES HIRE	500	513	550	230	550	
3248 CONSUMABLE PURCHASES	1,000	1,425	3,500	3,142	3,500	
<b>Overhead Expenditure</b>	<b>19,350</b>	<b>19,783</b>	<b>20,000</b>	<b>19,817</b>	<b>20,500</b>	
3287 Ticket Sales-Others	0	750	750	0	750	
3290 CIV-DONATION/SPONSOR	1,000	1,500	1,500	139	1,500	
3291 STALLS HIRE-F/DAY	400	610	600	550	600	
<b>Total Income</b>	<b>1,400</b>	<b>2,860</b>	<b>2,850</b>	<b>689</b>	<b>2,850</b>	
<b>302 Net Expenditure</b>	<b>17,950</b>	<b>16,923</b>	<b>17,150</b>	<b>19,128</b>	<b>17,650</b>	
<b>405 Town News</b>						
4566 Town Crier Production	18,000	15,549	18,000	12,189	30,500	
4568 Town Crier Distribution	3,600	4,191	3,600	2,648	3,600	
<b>Overhead Expenditure</b>	<b>21,600</b>	<b>19,739</b>	<b>21,600</b>	<b>14,836</b>	<b>34,100</b>	

**Budget Detail - By Committee**  
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	Last Year		Current Year		Next Year Budget
	Budget	Actual	Revised Budget	Actual YTD	
4581 Town Crier Adverts	5,500	1,595	2,000	1,706	4,000
<b>Total Income</b>	<b>5,500</b>	<b>1,595</b>	<b>2,000</b>	<b>1,706</b>	<b>4,000</b>
405 Net Expenditure	16,100	18,144	19,600	13,130	30,100
<b>407 Coach Trips</b>					
4767 COA-COACH HIRE/ADMIN	7,300	6,945	7,300	7,120	9,125
<b>OverHead Expenditure</b>	<b>7,300</b>	<b>6,945</b>	<b>7,300</b>	<b>7,120</b>	<b>9,125</b>
4787 COA-TICKET SALES	3,600	3,600	3,600	3,780	4,953
<b>Total Income</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,780</b>	<b>4,953</b>
407 Net Expenditure	3,700	3,345	3,700	3,340	4,172
<b>408 Christmas Decorations</b>					
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4846 CHR-HIRE CHARGE	8,000	7,790	8,000	7,958	8,000
4847 SWITCH ON CEREMONY	3,800	3,776	3,800	3,850	4,000
4868 CHR-CONTRACT	9,500	9,500	9,500	7,646	9,500
4869 CHR-MAINT/ELECTICITY	800	894	600	0	600
4870 CHR-REWIRING/TIME C	2,500	1,470	2,500	0	2,500
<b>OverHead Expenditure</b>	<b>24,600</b>	<b>23,430</b>	<b>24,400</b>	<b>19,454</b>	<b>24,600</b>

**Budget Detail - By Committee**  
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	<u>Last Year</u>		<u>Current Year</u>		<u>Next Year</u>
	<u>Budget</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Actual YTD</u>	
4881 Christmas Sponsorship	500	500	500	572	500
<b>Total Income</b>	500	500	500	572	500
<b>408 Net Expenditure</b>	<b>24,100</b>	<b>22,930</b>	<b>23,900</b>	<b>18,882</b>	<b>24,100</b>
<b>Leisure &amp; Entertainment - Expenditure</b>	<b>87,050</b>	<b>85,156</b>	<b>91,600</b>	<b>77,993</b>	<b>110,125</b>
<b>Income</b>	<b>11,000</b>	<b>9,610</b>	<b>10,050</b>	<b>17,697</b>	<b>13,403</b>
<b>Net Expenditure</b>	<b>76,050</b>	<b>75,546</b>	<b>81,550</b>	<b>60,296</b>	<b>96,722</b>

Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Budget Report 2016/17

	Last Year		Current Year		Next Year Budget
	Budget	Actual	Revised Budget	Actual YTD	
<b>Grants &amp; Community Support</b>					
<b>401 Grants</b>					
4161	Community Grant Awards	6,000	2,803		
4166	Budgeted Grant - Bwood FC	1,000	1,000	10,000	250
4190	Budgeted Grant - BETTA	1,000	1,000	1,000	1,000
	<b>OverHead Expenditure</b>	<b>8,000</b>	<b>4,803</b>	<b>12,000</b>	<b>2,250</b>
	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>401 Net Expenditure</b>	<b>8,000</b>	<b>4,803</b>	<b>12,000</b>	<b>2,250</b>
<b>403 School Swimming</b>					
4363	SWI-TRANS & ADMITANC	32,940	31,393	32,940	20,773
	<b>OverHead Expenditure</b>	<b>32,940</b>	<b>31,393</b>	<b>32,940</b>	<b>20,773</b>
	<b>403 Net Expenditure</b>	<b>32,940</b>	<b>31,393</b>	<b>32,940</b>	<b>20,773</b>
<b>404 Town Twinning</b>					
4464	TWI-ACTIVITIES	1,000	889	1,000	763
	<b>OverHead Expenditure</b>	<b>1,000</b>	<b>889</b>	<b>1,000</b>	<b>763</b>
	<b>404 Net Expenditure</b>	<b>1,000</b>	<b>889</b>	<b>1,000</b>	<b>763</b>