

Agreed budget for 2016/17

Description	Budget for Year 2015/2016	Budget for Year 2016/2017	Forecast for Year 2017/2018	Forecast for Year 2018/2019
Receipts				
Allotments	1,100	1,100	1,122	1,144
Cemetery	1,000	1,000	1,020	1,040
Wayleaves	110	110	112	114
VAT Refund	2,000	7,063	3,000	3,060
Other		900	900	900
Precept		24,000	28,750	29,325
Total	4,210	34,173	34,904	35,583
Payments				
Meeting Room Hire	400	500	510	520
Staff Costs (incl. NI & pension)	9,800	10,100	10,302	10,508
Clerk Expenses	230	230	235	240
Clerk's Mileage	350	350	357	364
Stationery/Stamps	750	400	408	416
Telephone/Broadband	500	500	510	520
Computer/IT Equipment	50	100	102	104
Book	100	0	0	0
Training/Courses	300	200	204	208
Advertising	0	0	0	0
Insurance Premium	1,000	1,000	1,020	1,040
Audit Fees	340	350	357	364
Website/IT	110	110	112	114
Open Spaces Grasscutting	5,200	5,225	5,330	5,437
Parish Meadows: - General Maintenance	2,000	2,000	2,040	2,081
- Capital Projects	3,500	3,500	3,570	3,641
- Play Area Inspection	0	200	204	208
Village Green	250	100	102	104
Bus Shelters: - Repair	250	100	102	104
- Cleaning	180	240	245	250
Footpaths (clearing, etc)	200	0	0	0
Cemetery - Rates	150	150	153	156
- Miscellaneous	100	100	102	104
Allotments - Water	420	420	428	437
- Miscellaneous	680	680	694	708
Grants/Donations(s.137)	1,000	1,000	1,020	1,040
Notice Boards	150	0	0	0
Elections	1,500	350	357	364
Trees/Chilwood	1,200	2,000	2,040	2,081
Parks & Open Spaces - Miscellaneous	100	100	102	104
Coach Pool	100	100	102	104
Dog Bins	200	0	0	0
Bank Charges	50	90	92	94
Contingencies	0		0	0
Subscriptions	350	500	510	520
Professional Advice	500	500	510	520
Parish Maintenance	0	0	0	0
VAT Recoverable		3,000	3,060	3,121
Total Payments	32,010	34,195	34,880	35,576
Total Receipts		34,173	34,904	35,583
Deficit		-22	24	7