Budget 2017/18 as approved 09/01/2017

Actual 2015-16

Budget 2016-17

2017-18 Budget

Expenditure Detail

| Audit fee | 170 | 200 | 200 | |
|---|------|-------|-------|--|
| Bleasby News | 1020 | 1,200 | 1100 | |
| Chairman's allowance | 155 | 200 | 0 | |
| Dog waste removal | 91 | 130 | 60 | |
| Election costs | 1274 | 430 | 430 | To Earmarked reserves every year in preparation of next election |
| Electricity | 99 | 180 | 120 | |
| Events | 0 | 250 | 1,000 | |
| Hall hire, refreshments etc | 291 | 250 | 280 | |
| Insurance | 265 | 280 | 285 | |
| Lenghthsman | 0 | - | 1,000 | |
| Loan capital | 943 | 950 | 992 | |
| Loan interest | 1476 | 1,500 | 1,430 | |
| Maintenance of property | 703 | 1,000 | 750 | |
| Miscellaneous Payments | 2355 | - | 120 | |
| Neighbourhood Watch | 0 | - | 0 | |
| Parish Plan | 0 | 1,000 | 1,000 | |
| Printing, stationery, postage and sundry | 220 | 200 | 150 | |
| School playing field | 250 | 400 | 400 | |
| Special Payments - (PGC) | 0 | - | 250 | |
| Staff costs | 2592 | 3,388 | 3,641 | SCP 22 from 1st April 17 |
| Subscriptions | 215 | 250 | 200 | NALC, Parish Mapping, RCAN |
| Telephone, fax and emails | 136 | 100 | 75 | |
| Training | 249 | 250 | 200 | |
| VAT paid | 621 | 750 | 750 | |

| _ | | | |
|----------------|-------|--------|--------|
| Total OverHead | | | |
| | | | |
| | 13125 | 12,908 | 14,433 |

| Income Detail | Actual 2015-16 | Budget | 2017/18 Budget | |
|--------------------------------|----------------|--------|-------------------|---------------------------|
| Bleasby News | 1202 | 700 | 700 | |
| Donations | 350 | - | 0 | |
| Events | 0 | - | 0 | |
| Interest | 10 | 4 | - | |
| NCC Lengthsman Scheme | 1000 | 1,000 | 1,000 | |
| Precept | 10500 | 10,500 | 10,710 | |
| VAT recovered | 246 | 700 | 890 | |
| Wayleaves | 4 | 4 | 4 | |
| Total Income | 13312 | 12,908 | 13,304 | |
| | 13312 | 12/500 | 15,50 | |
| Total Evnanditura | 12125 | 12.009 | 14 422 | |
| Total Expenditure | 13125 | 12,908 | 14,433 | |
| Total Income | 13312 | 12,908 | 13,304 | |
| Net Expenditure over Income | 187.00 | - | - 1,129 | To be taken from reserves |