

Details	2009/10		2010/11				2011/12	
	Precept	Expenditure	Precept	Expenditure to Date	Estimated Expenditure to Year End	Estimated Income to Year End	Suggested Precept	Inc/Dec on 2009/10 Est. Exp.
Administration								
Insurance	650.00	735.38	750.00	736.25	736.25		750.00	-11.66%
Audit Fees	180.00	172.50	180.00	325.00	325.00		180.00	350.00%
Subs NCAPTC	200.00	187.64	200.00	185.96	185.96		190.00	#DIV/0!
Subs RCC	25.00	15.00	25.00	15.00	15.00		15.00	0.00%
Subs CPRE	25.00	29.00	30.00	29.00	29.00		30.00	3.45%
Subs SLCC	50.00	53.00	50.00	-	53.00		53.00	0.00%
Subs BTCV				-	-			
Printing of Quarterly	650.00	1,037.00	650.00	559.53	1,119.06	500.00	650.00	-39.77%
Printing of Annual Report	80.00	86.89	100.00	77.99	77.99		80.00	1059.42%
Hire of Village Hall	240.00	320.00	320.00	230.50	320.00		350.00	9.38%
Rent of Charities Land	25.00	25.00	25.00	25.00	25.00		25.00	0.00%
Refreshments	20.00	4.68	15.00		15.00		15.00	0.00%
Bank Charges	-	-	-	-	-		-	
HR								
Clerks Salary	5,500.00	5,269.46	6,000.00	3,782.92	5,629.28	824.07	5,700.00	57.16%
Clerks Pension	700.00	732.88	600.00	754.44	1,175.44		1,300.00	10.60%
Clerks expenses	700.00	563.66	700.00	411.14	700.00		700.00	0.00%
Councillors Expenses	150.00	95.85	100.00	122.30	177.94		185.00	3.97%
Training Courses	200.00	313.00	400.00	195.00	334.29		400.00	19.66%
Publications	50.00	-	50.00	-	-		25.00	
Maintenance								
Bus Shelter	80.00	50.00	80.00	72.00	83.00		-	-100.00%
Village Sign							100.00	
Millennium Seat								
Dog Bins	170.00	163.32	180.00		180.00		265.00	47.22%
Heritage Field - Grant £240								
Notice Boards							50.00	
Burrfield Park	100.00	5.46	480.00	480.00	480.00		480.00	0.00%
Grass Cutting								
Churchyard	560.51	560.51	577.33	577.33	577.33		470.00	0.00%
Playing Fields	560.51	560.51	577.33	577.33	577.33		470.00	199.97%
Verges	-	840.00	-	860.16	860.16	939.15	-	
Hedge Trimming	150.00	-	-	-	-		-	
Other								
Father Christmas	80.00	76.94	90.00	-	90.00		90.00	0.00%
Recycling Distribution		150.00				250.00		
Section 137		300.00						
Sub Total - Reoccurring Expenditure	11,146.02	12,347.68	12,179.66	10,016.85	13,766.03		12,573.00	
Projects - 08/09								
Sea Scouts - Life Vests								
A Frame and Trampoline								
Laptop and Printer								
Previous Years								
Parish Plan		227.68		-	-		200.00	
Village Hall Feasibility Study								
Burrfield Park		20,811.85		264.25	264.25			
Church Footpath					1,500.00			
Youth Club					142.67			
Allotments - Set Up							2,000.00	
Allotments - Annual Cost								
Sub Total - Projects	-	21,039.53		264.25	1,906.92		2,200.00	
Other (Contingency)	-	9.21	200.00	156.00	156.00	107.25	-	
VAT				575.44				
Grand Total	11,146.02	33,396.42	12,379.66	11,012.54	15,828.95		14,773.00	21.08%
Income								
Interest	200.00		25.00			5.28	7.50	
VAT Recovery								
Total Estimated Income						14,980.41		
To be taken from reserves	- 1,150.00		-				-	
Precept	12,096.02		12,354.66			12,354.66	14,765.50	21.02%
Inc/Dec on Previous Year	19.65%		2.14%				19.51%	
Tax Base	421.00		418.00				419.00	
Band D	28.73		29.56				35.24	