

Details	2010/11		2011/12				2012/13	
	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	750.00	767.50	750.00	873.98	873.98		1,000.00	14.42%
Audit Fees	180.00	325.00	180.00	175.00	175.00		180.00	2.86%
Subs NALC	200.00	185.96	190.00	186.94	186.94		190.00	1.64%
Subs RCC	25.00	15.00	15.00	15.00	15.00		15.00	0.00%
Subs CPRE - now S137	30.00	29.00	30.00					
Subs SLCC	50.00	53.00	53.00		106.00		110.00	3.77%
Printing of Quarterly	650.00	878.13	650.00	819.10	1,154.62	931.56	650.00	-43.70%
Printing of Annual Report	100.00	77.99	80.00	81.88	81.88		85.00	3.81%
Hire of Village Hall	320.00	375.00	350.00	219.80	376.80		385.00	2.18%
Hire of Printer				20.00			20.00	
Information Commissioner		35.00			35.00		35.00	
Rent of Charities Land	25.00	25.00	25.00	25.00	25.00		25.00	0.00%
Refreshments	15.00	4.36	15.00	3.68	10.00		10.00	0.00%
Bank Charges	-		-	-	-		-	
HR								
Clerks Salary	6,000.00	5,633.89	5,700.00	3,162.57	5,909.08		6,000.00	1.54%
Clerks Pension	600.00	1,137.75	1,300.00	582.95	999.34		1,025.00	2.57%
Clerks expenses	700.00	558.53	700.00	213.15	400.00		600.00	50.00%
Councillors Expenses	100.00	137.20	185.00	44.60	100.00		100.00	0.00%
Training Courses	400.00	195.00	400.00	265.00	400.00	32.50	200.00	-50.00%
Publications	50.00	-	25.00	-	-		25.00	
Maintenance								
Bus Shelter	80.00	72.00	-	-				
Village Sign			100.00	342.00	342.00			
Dog Bins	180.00		265.00	168.21	336.42		180.00	-46.50%
Heritage Field - Grant E240								
Notice Boards			50.00	49.98	49.98			
Burrfield Park	480.00	480.00	480.00	420.00	480.00		560.00	16.67%
Village Hall Outside Area							50.00	
Play Equipment							100.00	
Grass Cutting								
Churchyard	577.33	577.33	470.00	470.00	470.00		470.00	0.00%
Playing Fields	577.33	577.33	470.00	274.19	470.00		470.00	0.00%
Verges	-	860.16	-	885.12	885.12	984.23	-	
Other								
Father Christmas	90.00	45.54	90.00	-	90.00		90.00	0.00%
Recycling Distribution					-	250.00		
Section 137				29.00	29.00		30.00	3.45%
Grit Bin		156.00						
Village Games	200.00	25.00						
Dog Bin		84.24		84.24	84.24			
Broadband at Village Hall				130.20	130.20		140.00	7.53%
Bulbs				30.00	30.00			
VAT		678.36		733.45				
Sub Total - Reoccurring Expenditure	12,179.66	13,989.27	12,573.00	10,305.04	14,265.60	2,198.29	12,745.00	
Projects								
Parish Plan			200.00	-	-			
Village Hall Feasibility Study								
Burrfield Park		323.82		316.03	500.00			
Church Footpath		1,500.00						
Youth Club / Explorers				142.67	142.67			
Allotments - Set Up			2,000.00	160.00	??		-	
Allotments - Annual Cost							-	
Church Road Trees							1,000.00	
Bends								
Sub Total - Projects		1,823.82	2,200.00	618.70	642.67	-	1,000.00	
Other (Contingency)							1,100.00	
Grand Total	12,379.66	15,813.09	14,773.00	10,923.74	14,908.27	2,198.29	14,845.00	-0.42%
Income								
Interest	25.00		7.50			7.50	10.00	
VAT Recovery						678.36		
Total Estimated Income						17,649.65		
To be taken from reserves	-		-				-	
Precept	12,354.66		14,765.50			14,765.50	14,835.00	-0.49%
Inc/Dec on Previous Year	#REF!		19.51%				0.47%	
Tax Base	418.00		419.00				421.00	
Band D	29.56		35.24				35.24	