

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	General Income						
1076	Precept	53,008	0	0	0	0	0
1080	Bank Interest	200	0	0	0	0	0
1100	Maint. Grant - Recreation	1,000	0	0	0	0	0
1110	Maint. Grant - Burial Grounds	16,425	0	0	0	0	0
1120	Rent - Dr's Surgery (Inc)	5,000	0	0	0	0	0
	Total Income	75,633	0	0	0	0	0
	Net Income over Expenditure	75,633	0	0	0	0	0
200	Administration						
4000	Wages (Net)	23,000	0	0	0	0	0
4020	Employer Pension	5,200	0	0	0	0	0
4060	Admin Costs	3,500	0	0	0	0	0
4070	Audit Fees	800	0	0	0	0	0
4080	Training	1,000	0	0	0	0	0
4090	Expenses Cllr	100	0	0	0	0	0
4100	Insurance	500	0	0	0	0	0
4110	Subscriptions & Membership	2,603	0	0	0	0	0
4120	Poppy Wreath/	30	0	0	0	0	0
4130	S137 Payments	500	0	0	0	0	0
4140	Election	6,000	0	0	0	0	0
4150	Village Hall Rent (Dr's)	2,500	0	0	0	0	0
4170	Bank Charges	200	0	0	0	0	0
4180	Parish Magazine	500	0	0	0	0	0
4190	Notice Boards	1,000	0	0	0	0	0
	Total Overhead Expenditure	47,433	0	0	0	0	0
	Net Income over Expenditure	(47,433)	0	0	0	0	0
250	Allotment						
1000	Allotments Rent - Income	3,000	0	0	0	0	0
	Total Income	3,000	0	0	0	0	0
4240	Maintenance	4,500	0	0	0	0	0
	Total Overhead Expenditure	4,500	0	0	0	0	0
	Net Income over Expenditure	(1,500)	0	0	0	0	0
280	Maintenance						
4400	Grass Cutting	12,000	0	0	0	0	0
	Total Overhead Expenditure	12,000	0	0	0	0	0
	Net Income over Expenditure	(12,000)	0	0	0	0	0
300	Cemetery						
4240	Maintenance	1,000	0	0	0	0	0
	Total Overhead Expenditure	1,000	0	0	0	0	0

Continued over page

Forward Budget Detail - By Centre

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
Net Income over Expenditure	(1,000)	0	0	0	0	0
350 Council Activities						
4410 Tree Works (Church)	500	0	0	0	0	0
4420 Bus Shelter (Repairs/Renewal)	500	0	0	0	0	0
4450 Defibs (Repairs/Renewal)	350	0	0	0	0	0
4510 Christmas Tree	200	0	0	0	0	0
4520 Playpark Maintenance Fund	3,000	0	0	0	0	0
Total Overhead Expenditure	4,550	0	0	0	0	0
Net Income over Expenditure	(4,550)	0	0	0	0	0
400 Fernie Close						
4200 Rent Paid	300	0	0	0	0	0
4240 Maintenance	700	0	0	0	0	0
Total Overhead Expenditure	1,000	0	0	0	0	0
Net Income over Expenditure	(1,000)	0	0	0	0	0
Total Budget Income	78,633	0	0	0	0	0
Expenditure	70,483	0	0	0	0	0
Movement to/(from) Gen Reserve	8,150	0	0	0	0	0