

## Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
<b>100</b>	<b>Income</b>						
1076	Precept	55,020	56,000	57,400	58,835	60,306	61,814
1080	Bank Interest	0	700	718	736	754	773
	Total Income	<b>55,020</b>	<b>56,700</b>	<b>58,118</b>	<b>59,571</b>	<b>61,060</b>	<b>62,587</b>
	Net Income over Expenditure	<b>55,020</b>	<b>56,700</b>	<b>58,118</b>	<b>59,571</b>	<b>61,060</b>	<b>62,587</b>
<b>110</b>	<b>General Administration</b>						
4000	Salaries	15,000	19,473	19,960	20,459	20,970	21,494
4005	ER's NI	1,080	2,796	2,866	2,938	3,011	3,086
4010	Er's Pension Contribution	2,500	3,150	3,229	3,310	3,393	3,478
4055	Bank Charges	0	75	77	79	81	83
4060	Clerks Expenses	800	800	820	841	862	884
4065	Clerk's Mobile Phone	0	100	0	0	0	0
4080	Training	2,500	1,500	1,538	1,576	1,615	1,655
4090	Subscriptions	2,000	2,800	2,870	2,942	3,016	3,091
4100	Office Expenses	1,500	900	1,025	1,051	1,077	1,104
4110	PC/Software Support	500	100	103	106	109	112
4120	Website	300	500	513	526	539	552
4130	Room Hire	500	500	513	526	539	552
4140	Annual Parish Assembly	255	250	256	262	269	276
4150	Internal / External Audit	900	1,000	1,025	1,051	1,077	1,104
4160	Insurance	1,500	1,200	1,230	1,261	1,293	1,325
4170	Community Engagement	0	350	359	368	377	386
4180	Council Strategy	1,000	0	0	0	0	0
4190	Election Costs	6,000	0	0	0	0	0
4195	Professional Fees	200	200	205	210	215	220
4450	Contingencies	1,500	2,750	2,819	2,889	2,961	3,035
	Total Overhead Expenditure	<b>38,035</b>	<b>38,444</b>	<b>39,408</b>	<b>40,395</b>	<b>41,404</b>	<b>42,437</b>
	Net Income over Expenditure	<b>(38,035)</b>	<b>(38,444)</b>	<b>(39,408)</b>	<b>(40,395)</b>	<b>(41,404)</b>	<b>(42,437)</b>
<b>120</b>	<b>Grants / Community Projects</b>						
4200	Grants / S137	10,000	10,000	10,250	10,506	10,769	11,038
4230	Coronation Event	785	0	0	0	0	0
	Total Overhead Expenditure	<b>10,785</b>	<b>10,000</b>	<b>10,250</b>	<b>10,506</b>	<b>10,769</b>	<b>11,038</b>
	Net Income over Expenditure	<b>(10,785)</b>	<b>(10,000)</b>	<b>(10,250)</b>	<b>(10,506)</b>	<b>(10,769)</b>	<b>(11,038)</b>
<b>130</b>	<b>Village Environment/ Repairs</b>						
4300	Maintenance	1,750	2,200	2,255	2,311	2,369	2,428
4330	Weed killing	1,000	1,200	1,230	1,261	1,293	1,325
4340	Grass Cutting	2,000	2,000	2,050	2,101	2,154	2,208
4350	BT Telephone / Defibrillator	250	50	51	52	53	54
4360	Salt / Grit Bins	500	2,000	2,050	2,101	2,154	2,208
4380	Plants, Bedding Plants	200	0	0	0	0	0
4410	Allotments	500	500	513	526	539	552
4420	Trees and Tree Licences	0	300	308	316	324	332
4430	Churchyard Maintenance	0	2,000	2,050	2,101	2,154	2,208

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	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
Total Overhead Expenditure	<b>6,200</b>	<b>10,250</b>	<b>10,507</b>	<b>10,769</b>	<b>11,040</b>	<b>11,315</b>
Net Income over Expenditure	<b>(6,200)</b>	<b>(10,250)</b>	<b>(10,507)</b>	<b>(10,769)</b>	<b>(11,040)</b>	<b>(11,315)</b>
<b>999 VAT Data</b>						
115 VAT on Receipts	0	2,000	2,050	2,101	2,154	2,208
Total Income	<b>0</b>	<b>2,000</b>	<b>2,050</b>	<b>2,101</b>	<b>2,154</b>	<b>2,208</b>
Net Income over Expenditure	<b>0</b>	<b>2,000</b>	<b>2,050</b>	<b>2,101</b>	<b>2,154</b>	<b>2,208</b>
<b>Total Budget Income</b>	55,020	58,700	60,168	61,672	63,214	64,795
<b>Expenditure</b>	55,020	58,694	60,165	61,670	63,213	64,790
<b>Movement to/(from) Gen Reserve</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>5</b>