

## 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 Income</b>						
1076 Precept	55,020	55,020	0	0	0	0
1080 Bank Interest	5	0	0	0	0	0
Total Income	<b>55,025</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>55,025</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110 General Administration</b>						
4000 Salaries	13,300	15,000	0	0	0	0
4005 ER's NI	600	1,080	0	0	0	0
4010 Er's Pension Contribution	2,500	2,500	0	0	0	0
4060 Clerks Expenses	450	800	0	0	0	0
4070 Members Allowance	350	0	0	0	0	0
4080 Training	1,000	2,500	0	0	0	0
4090 Subscriptions	1,500	2,000	0	0	0	0
4100 Office Expenses	1,300	1,500	0	0	0	0
4110 PC/Software Support	425	500	0	0	0	0
4120 Website	100	300	0	0	0	0
4130 Room Hire	650	500	0	0	0	0
4140 Annual Parish Assembly	200	100	0	0	0	0
4150 Internal / External Audit	650	900	0	0	0	0
4160 Insurance	1,250	1,500	0	0	0	0
4170 Community Engagement	2,000	0	0	0	0	0
4180 Council Strategy	3,000	1,000	0	0	0	0
4190 Election Costs	0	6,000	0	0	0	0
4195 Professional Fees	0	200	0	0	0	0
4450 Contingencies	1,500	1,500	0	0	0	0
Total Overhead Expenditure	<b>30,775</b>	<b>37,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(30,775)</b>	<b>(37,880)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120 Grants / Community Projects</b>						
4200 Grants / S137	12,870	10,000	0	0	0	0
4210 Neighbourhood Plan	200	0	0	0	0	0
4220 Jubilee Event	2,130	0	0	0	0	0
Total Overhead Expenditure	<b>15,200</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(15,200)</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>130 Village Environment/ Repairs</b>						
4230 Coronation Event	0	940	0	0	0	0
4300 Maintenance	1,100	1,750	0	0	0	0
4310 Outdoor Gym Inspection	600	0	0	0	0	0
4320 Rec Ground Tarmacking	2,400	0	0	0	0	0
4330 Weed killing	2,200	1,000	0	0	0	0
4340 Grass Cutting	850	2,000	0	0	0	0
4350 BT Telephone / Defibrillator	150	250	0	0	0	0
4360 Salt / Grit Bins	450	500	0	0	0	0
4370 Noticeboards, BusShelter, Flag	300	0	0	0	0	0

