Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	**Income**						
1076	Precept	56,000	58,000	58,835	60,306	61,814	0
1080	Bank Interest	700	1,500	736	754	773	0
1100	CIL Income	0	5,000	0	0	0	0
1110	VAT receipt	0	2,700	0	0	0	0
	Total Income	**56,700**	**67,200**	**59,571**	**61,060**	**62,587**	**0**
	Net Income over Expenditure	**56,700**	**67,200**	**59,571**	**61,060**	**62,587**	**0**
110	**General Administration**						
4000	Salaries	19,473	16,500	20,459	20,970	21,494	0
4005	ER's NI	2,796	2,500	2,938	3,011	3,086	0
4010	Er's Pension Contribution	3,150	2,500	3,310	3,393	3,478	0
4055	Bank Charges	75	100	79	81	83	0
4060	Clerks Expenses	800	200	841	862	884	0
4065	Clerk's Mobile Phone	100	150	0	0	0	0
4066	Working From Home	480	312	0	0	0	0
4080	Training	1,500	1,500	1,576	1,615	1,655	0
4090	Subscriptions	2,800	2,500	2,942	3,016	3,091	0
4100	Office Expenses	420	1,000	1,051	1,077	1,104	0
4110	PC/Software Support	100	300	106	109	112	0
4120	Website	500	500	526	539	552	0
4130	Room Hire	500	500	526	539	552	0
4140	Annual Parish Assembly	250	250	262	269	276	0
4150	Internal / External Audit	1,000	2,000	1,051	1,077	1,104	0
4160	Insurance	1,200	1,500	1,261	1,293	1,325	0
4170	Community Engagement	350	400	368	377	386	0
4190	Election Costs	0	5,000	0	0	0	0
4195	Professional Fees	200	2,500	210	215	220	0
4450	Contingencies	2,750	3,000	2,889	2,961	3,035	0
	Total Overhead Expenditure	**38,444**	**43,212**	**40,395**	**41,404**	**42,437**	**0**
	Net Income over Expenditure	**(38,444)**	**(43,212)**	**(40,395)**	**(41,404)**	**(42,437)**	**0**
120	**Grants / Community Projects**						
4200	Grants / S137	10,000	10,000	10,506	10,769	11,038	0
4210	Neighbourhood Plan	0	6,000	0	0	0	0
	Total Overhead Expenditure	**10,000**	**16,000**	**10,506**	**10,769**	**11,038**	**0**
	Net Income over Expenditure	**(10,000)**	**(16,000)**	**(10,506)**	**(10,769)**	**(11,038)**	**0**
130	**Village Environment/ Repairs**						
4300	Maintenance	2,200	1,500	2,311	2,369	2,428	0
4330	Weed killing	1,200	1,200	1,261	1,293	1,325	0
4340	Grass Cutting	2,000	2,000	2,101	2,154	2,208	0
4350	BT Telephone / Defibrillator	50	500	52	53	54	0
4360	Salt / Grit Bins	2,000	2,000	2,101	2,154	2,208	0
4370	Noticeboards, BusShelter,Flag	0	100	0	0	0	0
4380	Plants, Bedding Plants	0	200	0	0	0	0

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4410	Allotments	500	550	526	539	552	0
4420	Trees and Tree Licences	300	500	316	324	332	0
4430	Churchyard Maintenance	2,000	2,000	2,101	2,154	2,208	0
	Total Overhead Expenditure	**10,250**	**10,550**	**10,769**	**11,040**	**11,315**	**0**
	Net Income over Expenditure	**(10,250)**	**(10,550)**	**(10,769)**	**(11,040)**	**(11,315)**	**0**
999	**VAT Data**						
115	VAT on Receipts	2,000	2,050	2,101	2,154	2,208	0
	Total Income	**2,000**	**2,050**	**2,101**	**2,154**	**2,208**	**0**
	Net Income over Expenditure	**2,000**	**2,050**	**2,101**	**2,154**	**2,208**	**0**
	Total Budget Income	58,700	69,250	61,672	63,214	64,795	0
	Expenditure	58,694	69,762	61,670	63,213	64,790	0
	Movement to/(from) Gen Reserve	**6**	**(512)**	**2**	**1**	**5**	**0**