ALBRIGHTON PARISH COUNCIL
DRAFT BUDGET 2015/16

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ALBRIGHTON PARISH COUNCIL												
2													
3	BUDGET DETAILS 2013/14, 2014/15, 2015/16												
4						Actual		Actual		Draft			
5						2013/14		2014/15		2015/16			
6													
7	RECURRING EXPENDITURE												
8													
9	4000	Clerk's salary				13500		12500		12,500			
10	4002	Litter Warden's salary				1000		900		1000			
11	4003	PAYE & NI				5000		3900		3900			
12	4004	Clerk's travel				100		100		100			
13	4005	Members' expenses				150		175		175			
14	4006	Chairman's allowance				350		350		350			
15	4007	Village Warden salary				2300		3150		3150			
16	4008	Office expenses				1500		1800		1800			
17	4009	Office rental				3500		3500		3500			
18	4011	Office utilities				1500		1275		1800			
19	4012	Office telephone/Internet				1000		650		650			
20	4013	Office business rate				1000		0		0			
21	4014	Payroll expenses				100		250		250			
22	4015	Bank charges				50		150		0			
23	4016	Petty cash				1000		1600		1000			
24	4017	Website development				0		0		500			
25	4020	Insurance				2500		2400		2400			
26	4025	Audit fees				1000		805		850			
27	4030	Affiliations				350		150		250			
28	4031	SALC subscritions				1200		1250		1250			
29	4040	Civic Service cost				400		150		175			
30	4051	Training				300		400		300			
31	4052	Office cleaning				500		550		550			
32	4305	Garage rental				400		430		400			

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33	4306	Skip provision				6500		5000		0			
34													
35					**TOTAL**	**45200**		**41435**		**36,850**			
36													
37	PROPERTY												
38													
39	4100	Room Hire				750		600		600			
40	4102	Clock Mills				1500		1000		500			
41	4110	Clock maintenance				250		0		0			
42	4115	Bus Shelter/notice board				2500		0		0			
43	4116	Public toilets						0		0			
44													
45					**TOTAL**	**5000**		**1600**		**1100**			
46													
47	GRANTS												
48													
49	4201	Youth swimming grant				1500		2500		2000			
50	4202	Play leadership				4000		4250		4500			
51	4210	S137 payments				5000		0		0			
52	4220	Other grants				5000		5000		3000			
53													
54					**TOTAL**	**15500**		**11750**		**9500**			
55													
56	GENERAL SERVICES												
57													
58	4301	Footway lighting				3000		5000		4000			
59	4302	Christmas lights				6000		6000		6000			
60													
61					**TOTAL**	**9000**		**11000**		**10000**			
62													
63													
64													

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	A	B	C	D	E	F	G	H	I	J	K	L	M
65	PARISH FLYER												
66													
67	4401	Parish Flyer expenditure				8000		10000		12250			
68	4402	Bus Pass expenditure				15000		11000		14000			
69													
70					**TOTAL**	**23000**		**21000**		**26250**			
71	GROUNDS												
72													
73	4501	Grounds/tree maintenance				1000		2000		2500			
74	4502	Groundsman's supplies				100		100		500			
75	4503	Mower fund/equip maintenance				100		100		150			
76	4504	Village entrance planters				500		500		500			
77	4505	War memorial maintenance				100		500		100			
78	4506	Churchyard maintenance				2000		2000		1500			
79	4507	Nature reserve				1000		1000		1000			
80	4511	Other recurring expenses				500		0		0			
81													
82					**TOTAL**	**5300**		**6200**		**6250**			
83													
84	NON RECURRING EXPENSES												
85													
86	4603	Village green roads				5000		500		500			
87	4604	Place Plan review				500		100		100			
88	4605	RAF approbation				2000		0		2000			
89	4606	Playground improvements				500		0		0			
90	4608	Crime prevention				0		0		0			
91	4611	Other non recurring expenditure				4000		10000		5000			
92	4613	Tourism				0		0		0			
93													
94					**TOTAL**	**12000**		**10600**		**7600**			
95													
96													

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97													
98													
99			**TOTAL BUDGET**		**2013/14**	**115000**							
100			**TOTAL BUDGET**		**2014/15**			**103585**					
101			**TOTAL BUDGET**		**2015/16**					**97550**			
102													
103	ALBRIGHTON PARISH COUNCIL												
104													
105	INCOME												
106													
107	1150	Allotment rents				150		148		200			
108	1160	Wayleaves				2		3		3			
109	1165	War Graves Commission				4		4		4			
110	1170	Other income				4500		7500		5000			
111	1176	Precept received				92500		92033		84154			
112	1190	Interest received				100		75		400			
113	1191	Parish Flyer				0		900		0			
114	1301	Albrighton Flyer income				22000		12000		16800			
115													
116													
117													
118			**TOTAL BUDGET 2013/14**			**119256**							
119			**TOTAL BUDGET 2014/15**					**112633**					
120			**TOTAL BUDGET 2015/16**							**106561**			
121													
122													
123													
124													
125													
126													
127													
128													