

EXPENDITURE

WEST DEREHAM PARISH COUNCIL

Item	2014/15	2015/16	Comments
Clerk - Salary & NIC	£5,800.00	£6,010.00	10 hours @ £10.527 p.h. or if increased to SCP 23 @ £10.836 p.h. added another £175 for the year
Clerk - Expenses	£150.00	£500.00	£350.00 increase due to mileage expenses
Street Lighting	£80.00	£80.00	no change
Administration	£250.00	£250.00	no change
Professional Fees	£600.00	£600.00	Allows £50.00 a month.
Audit Fees	£200.00	£200.00	no change
Grass Cut (Contract)	£1,538.00	£1,538.00	New contract needed this year (total budget for ground maintenance is £3698)
Grass Cut (V/Hall)	£720.00	£720.00	Added this year to contract.
Additional Spraying	£100.00		Village Hall.
Hedge-cutting	£400.00	£400.00	no change
Cemetery Maintenance	£1,040.00	£1,040.00	Based on quoted figures.
Cemetery Improvements	£1,000.00	£1,000.00	Year 1 - Gateposts; Year 2 - Gates; Year 3 - Hedging; Year 4 - Hedging.
Subscriptions	£150.00	£150.00	no change
Insurance	£380.00	£380.00	no change; 3 year contract.
Village Hall Hire	£650.00	£650.00	no change
Village Maintenance	£200.00	£200.00	Allows us to maintain at least 1 asset a year.
Village Handyman	£900.00	£960.00	Allows for the contracted hours of 10 per month + possible increase of £60
Parish Improvements	£1,000.00	£2,000.00	Fund for items e.g. the village green; money added from other pots when projects complete.
Village Hall Support	£1,250.00	£1,300.00	increased by £50 from removal of additional spraying budget
S137	£25.00	£25.00	no change
Contingency	£100.00	£533.00	increased by surplus from precept increase in line with inflation of 1.3% Headed miscellaneous.
Election Fees	£250.00	£250.00	Based on £1000.00 needed every four years.
Pear Technology	£1,200.00	£200.00	£1000.00 set up costs now transfered to Parish Improvements.
Telephone Boxes	£200.00	£200.00	Allows for a continual maintenance plan.
Dog Waste Bins	£350.00	£350.00	Allows for a new bin every other year and emptying fees.
Water	£200.00	£200.00	Water connection at the allotments and second connection at the cemetery over next five years.
Training	£200.00	£250.00	increased by £50 from removal of additional spraying budget
Recreational Equipment	£200.00	£200.00	This is to enable us to supply equipment to our open spaces.
TOTAL:	£19,133.00	£20,186.00	

INCOME**WEST DEREHAM PARISH COUNCIL**

Item	2014/15	2015/16	Comments
Precept	£15,569.00	£15,932.00	increase of 1.3% in line with inflation
Let Land F.B.T.	£2,364.00	£2,364.00	no change
Allotment Rents	£125.00	£125.00	no change
Grants/donations	£460.00	£690.00	Council Tax support grant has increased
Bank Interest			
HMRC VAT	£900.00	£900.00	no change
Wayleaves	£175.00	£175.00	no change
TOTAL:	£19,593.00	£20,186.00	