

EXPENDITURE**WEST DEREHAM PARISH COUNCIL**

	Actual	Budget	Projected	Proposed	
Item	2014/15	2015/16	2015/16	2016/17	Comments
Clerk - Salary & NIC	£5,838.84	£6,010.00	£6,060.91	£6,245.00	10 hours @ £10.836 p.h.(SCP 23) + inc of £185 to allow pay award
Clerk - Expenses	£387.67	£500.00	£370.20	£500.00	no change
Pear Technology	£1,518.00	£200.00	£240.00	£240.00	Inc to include VAT amount
Street Lighting	£38.88	£80.00	£408.88	£30.00	decrease due to new energy efficient LED lantern installed
Admin/Prof fees	£627.60	£850.00	£703.01	£850.00	no change
Audit Fees	£170.00	£200.00	£170.00	£200.00	no change
Grounds maintenance	£1,676.22	£3,698.00	£2,396.83	£3,698.00	New contract last year
Cemetery Maint/Imp	£14.40	£1,000.00	£367.50	£1,000.00	Year 1 - Gateposts; Year 2 - Gates; Year 3 - Hedging; Year 4 - Hedging.
Subscriptions	£140.10	£150.00	£139.73	£150.00	no change
Insurance	£373.63	£380.00	£384.84	£425.00	new contract needed this year so allow for 10 % increase
Village Hall Hire	£527.50	£650.00	£622.50	£650.00	no change
Training	£507.52	£250.00	£159.13	£250.00	no change
Open Spaces	£892.91	£1,150.00	£1,295.80	£1,150.00	no change (additional expense in 2015/16 is for village gateways)
Vill Maint & H/M	£954.88	£960.00	£705.49	£1,080.00	Allows for contracted hours of 10 pcm + possible increase of £60
Parish Improvements	£0.00	£2,000.00	£2,000.00	£2,000.00	Fund for items e.g. the village green
Village Hall Support	£1,250.00	£1,300.00	£1,300.00	£1,350.00	allows for £50 inc
S137	£18.50	£25.00	£20.00	£20.00	no change
Contingency	£42.50	£533.00	£235.00	£308.26	surplus from income to expenditure
Election Fees		£250.00	£0.00	£250.00	Based on £1000.00 needed every four years.
Grant Awards Provision				£100.00	new policy this year
TOTAL:	£14,979.15	£20,186.00	£17,579.82	£20,496.26	

INCOME**WEST DEREHAM PARISH COUNCIL**

	Actual	Budget	Projected	Proposed	
Item	2014/15	2015/16	2015/16	2016/17	Comments
Precept	£15,569.00	£15,932.00	£15,932.00	£16,385.45	if no change to Band D taxbase of £107.87 per h/h
Let Land F.B.T.	£2,364.00	£2,364.00	£2,364.00	£2,364.00	no change
Allotment Rents	£527.50	£125.00	£115.00	£125.00	no change
Grants/donations	£597.50	£690.00	£690.00	£530.00	Council Tax support grant
Cemetery fees	£95.00		£345.00		
Cllrs training contrib	£330.00				
misc	£75.00		£1,245.00		
Bank Interest	£0.81		£0.81	£0.81	no change
HMRC VAT	£392.14	£900.00	£825.90	£900.00	no change
Wayleaves	£188.23	£175.00	£190.87	£191.00	no change
TOTAL:	£20,139.18	£20,186.00	£21,708.58	£20,496.26	