

BUDGET 2016/17

| <b>INCOME</b>            | <b>Budget</b>    |
|--------------------------|------------------|
| Band D equivalent houses |                  |
| Precept per D equivalent |                  |
| Precept % increase       |                  |
| <b>INCOME</b>            |                  |
| Precept                  | 16,050.00        |
| EON & Wayleave payments  | 200.00           |
| BCC grass cutting refund | 270.00           |
| Grants                   |                  |
| Interest                 | 25.00            |
| Other                    |                  |
| <b>Total Income</b>      | <b>16,545.00</b> |

| <b>EXPENDITURE</b>                        | <b>Budget</b>    |
|---|------------------|
| <b>Admin</b>                              |                  |
| Clerk's salary                            | 5,382.00         |
| Other admin expenses                      | 1,750.00         |
| Audit                                     | 350.00           |
| Legal & Professional                      | 250.00           |
| Election                                  |                  |
| Insurance                                 | 1,200.00         |
| Children's playground                     | 1,000.00         |
| Contributions                             | 150.00           |
| Dog bins servicing/purchase & replacement | 600.00           |
| Electricity                               | 1,200.00         |
| Events                                    | 1,200.00         |
| Grass cutting/weed control                | 1,200.00         |
| <b>Pavilion</b>                           |                  |
| Maintenance                               | 250.00           |
| <b>Street Lights</b>                      |                  |
| Maintenance & repairs                     | 756.50           |
| New lamps/boxes                           | 1,500.00         |
| <b>BUDGETED TOTAL COSTS</b>               | <b>16,788.50</b> |

Updated to reflect new RoP/ Hours agreed followi

full amount + 10%

Price based on 34 street lights (31 currently plus 3  
Once the 3 in A422 are replaced it would seem as

|                |           |
|----------------|-----------|
| 2015/16 Budget | 14,380.00 |
| 2016/17 Budget | 16,788.50 |
| Diff           | 2,408.50  |
| Diff as %      | 16.7%     |

[REDACTED]

[REDACTED]