

**PROPOSED BUDGET YEAR ENDED 31 MARCH 2016**

| <b>Budget Heads</b>             | <b>2012-13<br/>Budget</b> | <b>2013-14<br/>Budget</b> | <b>Current<br/>Budget<br/>2014-15</b> | <b>Proposed<br/>Budget 2015-<br/>16</b> | <b>Variance<br/>2015-16 v<br/>2014-15</b> |                                   |
|---------------------------------|---------------------------|---------------------------|---------------------------------------|---|---|-----------------------------------|
| <b>Expenditure</b>              |                           |                           |                                       |   |   |                                   |
| Parish administration           | 12,707                    | 12,657                    | 13,480                                | 17,560                                  | 4,080                                     | Parish Office, sals, supplies     |
| SDC Planning : Local Plan. App  | 2,000                     | 6,000                     | 10,000                                | 12,000                                  | 2,000                                     | Planning advice                   |
| Insurance                       | 850                       | 850                       | 900                                   | 1,100                                   | 200                                       | Employer/public liability         |
| Hall hire                       | 300                       | 300                       | 400                                   | 0                                       | -400                                      | Incl in Parish Office contract    |
| Ground Maintenance Contracts    | 5,800                     | 5,800                     | 5,900                                 | 6,640                                   | 740                                       | Play areas, greens, burial ground |
| Loan Repayments - OHMG, Alk     | 6,800                     | 6,800                     | 5,550                                 | 5,550                                   | 0   |                                   |
| Parish election expenses        | 1,000                     | 0                         | 0                                     | 0                                       | 0   |                                   |
| Severn Trent Water              | 50                        | 50                        | 50                                    | 50                                      | 0   |                                   |
| Audit & Legal Fees              | 1,200                     | 600                       | 600                                   | 600                                     | 0   |                                   |
| S137 Grants & Donations         | 800                       | 550                       | 550                                   | 500                                     | -50                                       |                                   |
| Subscriptions                   | 750                       | 750                       | 750                                   | 700                                     | -50                                       |                                   |
| Training                        | 400                       | 400                       | 1,000                                 | 1,000                                   | 0   | cllrs and clerk                   |
| Footpaths & Kissing Gates       | 500                       | 1,000                     | 300                                   | 600                                     | 300                                       | Maintenance                       |
| Repair projects (historic monum | 1,250                     | 0                         | 0                                     | 1,500                                   | 1,500                                     | Alkerton cross, milestones        |
| Graveyard & Burial Ground Rep   | 0                         | 3,000                     | 1,700                                 | 4,500                                   | 2,800                                     | Wall, path, memorials             |
| Fencing Play Park & Allotments  | 0                         | 0                         | 3,000                                 | 0                                       | -3,000                                    |                                   |
| OHMG Road repairs               | 200                       | 200                       | 0                                     | 1,500                                   | 1,500                                     | Snakey lane entrance              |
| Noticeboard                     | 0                         | 200                       | 0                                     | 0                                       | 0   |                                   |
| Parish plan                     | 1,500                     | 1,500                     | 0                                     | 0                                       | 0   |                                   |
| Neighbourhood Plan              | 0                         | 0                         | 5,000                                 | 500                                     | -4,500                                    |                                   |
| Professional Representation Fu  | 1,500                     | 1,500                     | 1,500                                 | 1,500                                   | 0   |                                   |
| Salt bins                       | 0                         | 300                       | 0                                     | 300                                     | 300                                       | Replacement                       |
| Dog bins                        | 1,000                     | 400                       | 0                                     | 1,000                                   | 1,000                                     | Seeking sponsorship               |
| Community orchard               |                           | 1,000                     | 0                                     | 0                                       | 0   |                                   |
| Roads & transport               |                           |                           | 1,000                                 | 3,500                                   | 2,500                                     | Road safety, parking              |
| Phone box power                 |                           |                           | 25                                    | 0                                       | -25                                       |                                   |
| Contingency                     |                           |                           | 500                                   | 500                                     | 0   |                                   |
| Build Out                       |                           |                           | 3,000                                 | 0                                       | -3,000                                    |                                   |
| RoSPA                           |                           |                           |                                       | 0                                       | 0   |                                   |
| Play ground maintenance         |                           |                           |                                       | 2,000                                   | 2,000                                     | Equipment maintenance             |
| <b>TOTAL BUDGET</b>             | <b>38,607</b>             | <b>43,857</b>             | <b>55,205</b>                         | <b>63,100</b>                           | <b>7,895</b>                              |                                   |
| <b>Income</b>                   |                           |                           |                                       |   |   |                                   |
| Burials                         | 1,000                     | 1,000                     | 1,000                                 | 1,000                                   | 0   |                                   |
| Bank interest                   | 20                        | 0                         | 0                                     |   | 0   |                                   |
| Wayleave                        | 25                        | 20                        | 15                                    | 15                                      | 0   |                                   |
| Fencing contribution            |                           |                           |                                       |   | 0   |                                   |
| Allotment rent                  |                           |                           |                                       |   | 0   |                                   |
| <b>TOTAL INCOME</b>             | <b>1,045</b>              | <b>1,020</b>              | <b>1,015</b>                          | <b>1,015</b>                            | <b>0</b>                                  |                                   |
| Surplus/(Deficit)               | <b>-37,562</b>            | <b>-42,837</b>            | <b>-54,190</b>                        | <b>-62,085</b>                          | <b>-7,895</b>                             |                                   |
| <b>Net Budget</b>               | <b>37,562</b>             | <b>42,837</b>             | <b>54,190</b>                         | <b>62,085</b>                           |   |                                   |
| Grant                           |                           | 3,157                     | 2,602                                 | 1,785                                   |   |                                   |
| Precept                         | 34,830                    | 31,673                    | 51,588                                | 60,300                                  |   |                                   |
| Band D Rate                     | 60.65                     | 60.65                     | 96.98                                 | 109.92                                  |   |                                   |