

PROPOSED BUDGET YEAR ENDED 31 MARCH 2016

Budget Heads	2012-13 Budget	2013-14 Budget	Current Budget 2014-15	Proposed Budget 2015- 16	Variance 2015-16 v 2014-15	
Expenditure						
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
TOTAL BUDGET	38,607	43,857	55,205	63,100	7,895	
Income						
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	
TOTAL INCOME	1,045	1,020	1,015	1,015	0	
Surplus/(Deficit)	-37,562	-42,837	-54,190	-62,085	-7,895	
Net Budget	37,562	42,837	54,190	62,085		
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		