

**Braunston Parish Council
Final Budget 2012/13**

	10/11	11/12	11/12	11/12	2012/13
	Actual	Budget	end Oct	Projected	Final Agreed Budget Meeting
	a	b	c	d	e
Clerk's Salary	4176	4400	2436	4176	4301
Clerk's Expenses/Office Consumables	2753	2400	1283	2083	2000
NALC/ACRE/CPRE/Open Space/SLCC subscriptions	555	600	411	511	525
Hire of Village Hall	1050	840	420	840	840
Insurance	937	1000	672	672	800
Audit	310	370	285	285	350
Election					750
Administration Total	9781	9610	5507	8567	9566
General	2500	600	1140	1140	600
Donations Total	2500	600	1140	1140	600
Quarterly charge (maintenance)	3128	2164	1082	2164	2164
Quarterly charge (energy)	2923	3896	1955	3915	3950
Repairs	158	600	-289	211	300
Street lighting (revenue) Total	6209	6660	2748	6290	6414
General		0	0	0	see NW
Policing and Anti Social Behaviour	0	0	0	0	0
Village Hall Refuse Collection	969	968	1106	1106	1200
Annual Fund	1500	1250	1250	1250	1050
Redecorations	2000	0	0	0	0
Village Hall Total	4469	2218	2356	2356	2250
Mowing	8093	6919	6333	6683	6700
Tender Advert			0	0	
Mowing Total	8093	6919	6333	6683	6700
Others	2403	2700	1250	2553	2700
Maintenance Total	2403	2700	1250	2553	2700
Christmas Decorations	129	600		600	600
Street Cleaning	3661	3640	2144	3661	3640
Cleaning Bus Shelters		0		0	0
Tree Work		500		500	500
Flower tubs/Hanging baskets/trees		200		200	200
Signs, Bins & CCTV	-376				0
Neighbourhood Watch		250	30	280	125
Braunston Village News	760	750		750	750
Amenities Total	4174	5940	2174	5991	5815
Rent	120	140	120	120	0
Purchase of Play Area					1000
Annual Inspection	75	75	75	75	75
Maintenance	19	400	0	400	400
Welton Road Play area Total	214	615	195	595	1475
Annual Inspection	75	75	75	75	75
Annual Fund	1500	1250	1250	1250	1250
Playing field Total	1575	1325	1325	1325	1325
Others					
Annual Fund	1500	1250	1250	1250	1250
Jetty Fields Total	1500	1250	1250	1250	1250

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Cemetery maintenance Annual Fund General	1770	1500	1500	1500	1250
Churchyard Total	1770	1500	1500	1500	1250
Gifts		250			0
Twinning Total	0	250	0	0	0
Various Ashby Road Lighting Scheme		1250		1250	1250
Lighting (Capital) Total	0	1250	0	1250	2250
Clerk		100		0	100
Councillors		100		0	100
Training Total	0	200	0	0	200
Noticeboard on Green		0			
Village Green Total	0	0	0	0	0
General					
Design Statement Total	0	0	0	0	0
Interest	382	382	191	382	382
Loan Interest Total	382	382	191	382	382
Contingency					
Miscellaneous Expenditure Total	0	0	0	0	0
Gross expenditure budget	43070	41419	25969	39882	42177
Budgeted income before precept added	1703	1750	7	1500	1500
Net expenditure budget	41367	39669	25962	38382	40677
Precept	39936	39936	39936	39936	39936
To take/(increase) from reserves		(267)		(1554)	741
Precept Increase		4.00%			0.00%

Reserves & Donations as at 31/10/11		40905	
Movement on Reserves - Nov to Mar		(12420)	
Projected Reserves 31/3/12		28485	Increase in Precept
Agreed Longterm Commitments from Reserves @31/10/11			
Cinema Funds Held	1118		Pence per £100
New Cemetery	5000		
Church	4107		Total Increase
Jettyfields	1938		
Playing Fields	537		Existing precept
Village Hall	2402		
		15102	
Projected Available Reserves as at 31/3/12	33.51%	13383	Increase as % of existing Precept
Proposed Budget Deficit / Increase that affect Reserves		-741	
Projected Reserves 31/3/13	31.66%	12642	