

**Braunston Parish Council
Budget 2013 / 14**

	11/12	12/13	12/13	12/13	2013/14	2013/14
	Actual	Budget	end Oct	Projected	Outline Budget prior to meeting	Final Agreed Budget Meeting
	a	b	c	d	e	f
Clerk's Salary	4176	4301	2643	4528	4664	
Rent Office		650	641	641	700	
Clerk's Expenses/Office Consumables	2166	1350	380	880	900	
NALC/ACRE/CPRE/Open Space/SLCC subscriptions	542	525	427	427	500	
Hire of Village Hall	840	840	365	785	840	
Insurance	672	800	690	690	750	
Audit	285	350	400	400	300	
Election		750	13	13	0	
Administration Total	8681	9566	5559	8364	8654	0
General	1140	600	120	600	600	
Donations Total	1140	600	120	600	600	0
Quarterly charge (maintenance)	2163	2164	1082	2164	2164	
Quarterly charge (energy)	3939	3950	1988	3978	4376	
Repairs	928	300	32	282	300	
Street lighting (revenue) Total	7030	6414	3102	6424	6840	0
Village Hall Refuse Collection	1106	1200	477	797	850	
Annual Fund	1250	1050	1050	1050	1050	
Village Hall Total	2356	2250	1527	1847	1900	0
Mowing	6961	6700	6369	6719	6750	
Tender Advert				0	100	
Mowing Total	6961	6700	6369	6719	6850	0
Others	1900	2700	1143	2553	1350	
Equipment					750	
Maintenance Total	1900	2700	1143	2553	2100	0
Christmas Decorations	234	400		400	400	
Street Cleaning	3661	3840	2237	3801	3915	
Neighbourhood Plans	0	0	750	750	1000	
Tree Work	175	500		500	500	
Flower tubs/Hanging baskets/trees		200	265	265	200	
Signs, Bins & CCTV	300				0	
Festival				750	750	
Neighbourhood Watch	95	125		125	125	
Braunston Village News	419	750		1500	1500	
Amenities Total	4884	5815	3252	8091	8390	0
Rent	120				0	
Purchase of Play Area	3000	1000	1000	1000	0	
Annual Inspection	75	75	75	75	75	
Maintenance	41	400	3	400	400	
Welton Road Play area Total	3236	1475	1078	1475	475	0
Annual Inspection	75	75	75	75	75	
Annual Fund	1250	1250	1250	1250	1250	
Playing field Total	1325	1325	1325	1325	1325	0
Mowing	1250				1488	
Maintenance					1350	
Annual Fund		1250	1250	1250	300	
Jetty Fields Total	1250	1250	1250	1250	3138	0

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	a	b	c	d	e	f
Timeline			500	500		
Annual Fund	1600	1250	1250	1250	1250	
General						
Churchyard Total	1600	1250	1750	1750	1250	0
Gifts					0	
Twinning Total	0	0	0	0	0	0
Various		1250		1250	1250	
Ashby Road Lighting Scheme		1000	1000	1000	1000	
Lighting (Capital) Total	0	2250	1000	2250	2250	0
Clerk		100		0	100	
Councillors		100	70	70	100	
Training Total	0	200	70	70	200	0
Noticeboard on Green		0	150	150		
Village Green Total	0	0	150	150	0	0
Interest	382	382	191	382	382	
Loan Interest Total	382	382	191	382	382	0
Contingency						
Miscellaneous Expenditure Total	0	0	0	0	0	0
Gross expenditure budget	40745	42177	27886	43250	44354	0
Budgeted income before precept added	1523	1500	0	1500	1500	0
Net expenditure budget	39222	40677	27886	41750	42854	0
Precept	39936	39936	39936	39936	40735	0
To take/(increase) from reserves		741	1814	1814	2119	0
Precept Increase		0.00%			2.00%	-100.00%

Reserves & Donations as at 31/10/12		37523
Movement on Reserves - Nov to Mar	(13864)	
Projected Reserves 31/3/13		23659
Agreed Longterm Commitments from Reserves @31/10/12		
Neighbourhood Plans	750	
Ashby Road Lighting Scheme	1000	
Survey on Green	150	
WRPA	1000	
Skateboard Ramp	1000	
Church	4878	
Jettyfields	1955	
Playing Fields	361	
Village Hall	1832	
		12926
Projected Available Reserves as at 31/3/12	26.35%	10733
Proposed Budget Deficit / Increase that affect Reserves		-2119
Projected Reserves 31/3/14	21.15%	8614

Proposed Increase	2%
Increase in Precept	£ 798.72
Pence per £100	£ 0.15
Total Increase	£ 1.20
Existing precept	£ 58.45
Increase as % of existing Precept (Band D)	2.05%