## Braunston Parish Council
### Budget 2015/16

<table>
<thead>
<tr>
<th>Item</th>
<th>14/15</th>
<th>14/15</th>
<th>14/15</th>
<th>2015/16 Final Agreed Budget Meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>b</td>
<td>c</td>
<td>d</td>
<td>e</td>
</tr>
<tr>
<td>1. Clerk's Salary</td>
<td>5100</td>
<td>2843</td>
<td>4693</td>
<td>4834</td>
</tr>
<tr>
<td>2. Rent Office</td>
<td>850</td>
<td>689</td>
<td>689</td>
<td>758</td>
</tr>
<tr>
<td>3. Clerk's Expenses/Office Consumables</td>
<td>400</td>
<td>45</td>
<td>245</td>
<td>300</td>
</tr>
<tr>
<td>4. SALC/ACRE/CPRE/Open Space/SLCC subscriptions</td>
<td>450</td>
<td>382</td>
<td>382</td>
<td>632</td>
</tr>
<tr>
<td>5. Hire of Village Hall</td>
<td>840</td>
<td>840</td>
<td>840</td>
<td>840</td>
</tr>
<tr>
<td>6. Insurance</td>
<td>830</td>
<td>750</td>
<td>750</td>
<td>788</td>
</tr>
<tr>
<td>7. Audit</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td><strong>Administration Total</strong></td>
<td>8720</td>
<td>4509</td>
<td>7849</td>
<td>8401</td>
</tr>
<tr>
<td><strong>Donations Total</strong></td>
<td>600</td>
<td>700</td>
<td>700</td>
<td>600</td>
</tr>
<tr>
<td>8. Quarterly charge (maintenance)</td>
<td>2284</td>
<td>1082</td>
<td>2164</td>
<td>2284</td>
</tr>
<tr>
<td>9. Quarterly charge (energy)</td>
<td>4376</td>
<td>1968</td>
<td>3972</td>
<td>4171</td>
</tr>
<tr>
<td>10. Repairs</td>
<td>300</td>
<td>267</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Street lighting (revenue) Total</strong></td>
<td>9210</td>
<td>5567</td>
<td>8686</td>
<td>9005</td>
</tr>
<tr>
<td>11. Village Hall Refuse Collection</td>
<td>800</td>
<td>158</td>
<td>632</td>
<td>650</td>
</tr>
<tr>
<td>12. Annual Fund</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
</tr>
<tr>
<td><strong>Village Hall Total</strong></td>
<td>1800</td>
<td>1158</td>
<td>1632</td>
<td>1650</td>
</tr>
<tr>
<td>13. Mowing</td>
<td>7435</td>
<td>6961</td>
<td>7455</td>
<td>7455</td>
</tr>
<tr>
<td>14. Tender Advert</td>
<td>0</td>
<td>0</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Mowing Total</strong></td>
<td>7255</td>
<td>6961</td>
<td>7255</td>
<td>7355</td>
</tr>
<tr>
<td>15. Salary</td>
<td>1925</td>
<td>1032</td>
<td>2053</td>
<td>1656</td>
</tr>
<tr>
<td>16. Equipment &amp; Repairs</td>
<td>250</td>
<td>125</td>
<td>2056</td>
<td>400</td>
</tr>
<tr>
<td><strong>Maintenance Total</strong></td>
<td>2175</td>
<td>1032</td>
<td>2178</td>
<td>2056</td>
</tr>
<tr>
<td>17. Christmas Decorations</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>18. Speed sign</td>
<td></td>
<td></td>
<td></td>
<td>900</td>
</tr>
<tr>
<td>19. Street Cleaning Salary</td>
<td>3798</td>
<td>2134</td>
<td>3739</td>
<td>3851</td>
</tr>
<tr>
<td>20. Neighbourhood Plans</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21. Tree Work</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>22. Defib</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>23. Neighbourhood Watch</td>
<td>100</td>
<td>100</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>24. Braunston Village News</td>
<td>1500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Amenities Total</strong></td>
<td>6373</td>
<td>2614</td>
<td>5314</td>
<td>6126</td>
</tr>
<tr>
<td>25. Annual Inspection</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>26. Maintenance</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td><strong>Welton Road Play area Total</strong></td>
<td>475</td>
<td>210</td>
<td>475</td>
<td>325</td>
</tr>
<tr>
<td>27. Annual Inspection</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>28. Annual Fund</td>
<td>1250</td>
<td>1250</td>
<td>1250</td>
<td>1250</td>
</tr>
<tr>
<td><strong>Playing field Total</strong></td>
<td>1325</td>
<td>1325</td>
<td>1325</td>
<td>1325</td>
</tr>
<tr>
<td>29. Mowing</td>
<td>1576</td>
<td>1576</td>
<td>1576</td>
<td>1218</td>
</tr>
<tr>
<td>30. Maintenance Salary</td>
<td>1300</td>
<td>1200</td>
<td>1200</td>
<td>1288</td>
</tr>
<tr>
<td>31. Tools</td>
<td>100</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>32. Training</td>
<td>175</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>33. Tree Work</td>
<td>1520</td>
<td>1520</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>34. Annual Fund</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>Jetty Fields Total</strong></td>
<td>3176</td>
<td>3176</td>
<td>3176</td>
<td>4176</td>
</tr>
</tbody>
</table>
## Braunston Parish Council
### Budget 2015/16

<table>
<thead>
<tr>
<th></th>
<th>2015/16 Final Agreed Budget Meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>b</td>
</tr>
<tr>
<td><strong>Annual Fund</strong></td>
<td>1250</td>
</tr>
<tr>
<td>General</td>
<td>1000</td>
</tr>
<tr>
<td><strong>Churchyard Total</strong></td>
<td>2250</td>
</tr>
<tr>
<td>Clerk</td>
<td>100</td>
</tr>
<tr>
<td>Councillors</td>
<td>104</td>
</tr>
<tr>
<td><strong>Training Total</strong></td>
<td>200</td>
</tr>
<tr>
<td>Interest</td>
<td>382</td>
</tr>
<tr>
<td><strong>Loan Interest Total</strong></td>
<td>382</td>
</tr>
<tr>
<td><strong>Miscellaneous Expenditure Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Gross expenditure budget**

<table>
<thead>
<tr>
<th></th>
<th>14/15</th>
<th>14/15</th>
<th>14/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Annual Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Churchyard Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clerk</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Councillors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Training Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Loan Interest Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Miscellaneous Expenditure Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Budgeted income before precept added**

<table>
<thead>
<tr>
<th></th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gross expenditure budget</strong></td>
<td>43951</td>
</tr>
<tr>
<td><strong>Net expenditure budget</strong></td>
<td>1500</td>
</tr>
<tr>
<td><strong>Precept</strong></td>
<td>42451</td>
</tr>
<tr>
<td>To take/(increase) from reserves</td>
<td>70</td>
</tr>
</tbody>
</table>

**Projected Available Reserves as at 31/3/15**

<table>
<thead>
<tr>
<th></th>
<th>52967</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reserves &amp; Donations as at 31/10/14</strong></td>
<td>(11968)</td>
</tr>
<tr>
<td><strong>Projected Reserves 31/3/13</strong></td>
<td>40999</td>
</tr>
</tbody>
</table>

**Agreed Longterm Commitments from Reserves @31/10/14**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighbourhood Plans</td>
<td>1450</td>
</tr>
<tr>
<td>community development fund</td>
<td>644</td>
</tr>
<tr>
<td>Community Car Fund</td>
<td>354</td>
</tr>
<tr>
<td>Street Light replacement</td>
<td>3250</td>
</tr>
<tr>
<td>marquee fund</td>
<td>168</td>
</tr>
<tr>
<td>mowing surplus</td>
<td>2000</td>
</tr>
<tr>
<td>donations</td>
<td>750</td>
</tr>
<tr>
<td>defib unit</td>
<td>500</td>
</tr>
<tr>
<td>WRPA</td>
<td>1000</td>
</tr>
<tr>
<td>Skateboard Ramp</td>
<td>3000</td>
</tr>
<tr>
<td>Church</td>
<td>9421</td>
</tr>
<tr>
<td>Jettyfields</td>
<td>1499</td>
</tr>
<tr>
<td>Playing Fields</td>
<td>2378</td>
</tr>
<tr>
<td>Village Hall</td>
<td>2082</td>
</tr>
</tbody>
</table>

**Projected Available Reserves as at 31/3/15**

<table>
<thead>
<tr>
<th></th>
<th>28496</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Proposed Budget Deficit / Increase that affect Reserves</strong></td>
<td>-70</td>
</tr>
</tbody>
</table>

**Projected Reserves 31/3/16**

<table>
<thead>
<tr>
<th></th>
<th>12433</th>
</tr>
</thead>
</table>

**Proposed Increase**

<table>
<thead>
<tr>
<th></th>
<th>28496</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Increase in Precept</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Pence per £100**

<table>
<thead>
<tr>
<th></th>
<th>0.00%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Increase</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Existing precept</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Increase as % of existing Precept**

<table>
<thead>
<tr>
<th></th>
<th>29.50%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Projected Available Reserves as at 31/3/15</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Projected Reserves 31/3/16</strong></td>
<td>29.34%</td>
</tr>
</tbody>
</table>

**Projected Reserves 31/3/16**

<table>
<thead>
<tr>
<th></th>
<th>12433</th>
</tr>
</thead>
</table>

**Proposed Increase**

<table>
<thead>
<tr>
<th></th>
<th>28496</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Increase in Precept</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Pence per £100**

<table>
<thead>
<tr>
<th></th>
<th>0.00%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Increase</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Existing precept</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Increase as % of existing Precept**