


**Braunston Parish Council
Budget 2015/16**

	14/15	14/15	14/15	2015/16 Final Agreed Budget Meeting
	Budget	end Oct	Projected	
	b	c	d	e
				
Clerk's Salary	5100	2643	4693	4834
Rent Office	850	689	689	758
Clerk's Expenses/Office Consumables	400	45	245	300
NALC/ACRE/CPRE/Open Space/SLCC subscriptions	450	382	382	632
Hire of Village Hall	840		840	840
Insurance	830	750	750	788
Audit	250		250	250
Administration Total	8720	4509	7849	8401
General	600	700	700	600
Donations Total	600	700	700	600
Quarterly charge (maintenance)	2284	1082	2164	2284
Quarterly charge (energy)	4376	1968	3972	4171
Replacement Lighting Scheme	2250	2250	2250	2250
Repairs	300	267	300	300
Street lighting (revenue) Total	9210	5567	8686	9005
Village Hall Refuse Collection	800	158	632	650
Annual Fund	1000	1000	1000	1000
Village Hall Total	1800	1158	1632	1650
Mowing	7255	6961	7255	7255
Tender Advert	0		0	100
Mowing Total	7255	6961	7255	7355
Salary	1925	1032	2053	1656
Equipment & Repairs	250		125	400
Maintenance Total	2175	1032	2178	2056
Christmas Decorations	400		400	400
Speed sign				900
Street Cleaning Salary	3798	2134	3739	3851
Neighbourhood Plans	0		0	0
Tree Work	500		500	500
Flower tubs/Hanging baskets/trees	75		75	75
Defib	0	500	0	100
Neighbourhood Watch	100		100	50
Braunston Village News	1500		500	250
Amenities Total	6373	2634	5314	6126
Annual Inspection	75	75	75	75
Maintenance	400	135	400	250
Welton Road Play area Total	475	210	475	325
Annual Inspection	75	75	75	75
Annual Fund	1250	1250	1250	1250
Playing field Total	1325	1325	1325	1325
Mowing	1576	857	1576	1218
Maintenance Salary	1300	625	1200	1258
Mower replacement			100	500
Tools			175	200
Training			300	100
Treework		1520	1520	500
Annual Fund	300	300	300	400
Jetty Fields Total	3176	3302	5171	4176

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	Annual Fund	1250	1250	1250	1250
	General	1000	1000	1000	1000
Churchyard Total		2250	2250	2250	2250
	Clerk	100		0	100
	Councillors	100	104	194	200
Training Total		200	104	194	300
	Interest	382	191	382	382
Loan Interest Total		382	191	382	382
	Contingency				
Miscellaneous Expenditure Total		0	0	0	0
	Gross expenditure budget	43940	29943	43411	43951
	Budgeted income before precept added	1500	3	1503	1500
	Net expenditure budget	42440	29940	41908	42451
	Precept	41550	41550	41550	42381
	To take/(increase) from reserves	890		358	70
	Precept Increase	2.00%			2.00%

Reserves & Donations as at 31/10/14		52967	Proposed Increase
Movement on Reserves - Nov to Mar	(11968)		Increase in
Projected Reserves 31/3/13	40999		Precept
Agreed Longterm Commitments from Reserves @31/10/14			Pence per £100
Neighbourhood Plans	1450		
community development fund	644		
Community Car Fund	354		
Street Light replacement	3250		
marquee fund	168		
mowing surplus	2000		
donations	750		
defib unit	500		
WRPA	1000		
Skateboard Ramp	3000		
Church	9421		Total Increase
Jettyfields	1499		Existing precept
Playing Fields	2378		
Village Hall	2082		
		28496	Increase as % of existing Precept (
Projected Available Reserves as at 31/3/15	29.50%	12503	
Proposed Budget Deficit / Increase that affect Reserves		-70	
Projected Reserves 31/3/16	29.34%	12433	