

**Braunston Parish Council  
Budget 2014/15**

	13/14	13/14	13/14	2014/15	2014/15
	Budget	end Oct	Projected	Outline Budget prior to meeting	Final Agreed Budget Meeting
	<b>b</b>	<b>c</b>	<b>d</b>	<b>e</b>	<b>f</b>
Clerk's Salary	4664	3040	5000	5100	
Rent Office	700	789	789	850	
Clerk's Expenses/Office Consumables	900	182	382	400	
NALC/ACRE/CPRE/Open Space/SLCC subscriptions	500	438	438	450	
Hire of Village Hall	840	420	840	840	
Insurance	750	796	796	830	
Audit	300	230	230	250	
Election	0	144	144	0	
<b>Administration Total</b>	<b>8654</b>	<b>6039</b>	<b>8619</b>	<b>8720</b>	<b>0</b>
General	600	243	600	600	
<b>Donations Total</b>	<b>600</b>	<b>243</b>	<b>600</b>	<b>600</b>	<b>0</b>
Quarterly charge (maintenance)	2164	1142	2284	2284	
Quarterly charge (energy)	4376	1991	3982	4376	
Repairs	300	0	300	300	
<b>Street lighting (revenue) Total</b>	<b>6840</b>	<b>3133</b>	<b>6566</b>	<b>6960</b>	<b>0</b>
Village Hall Refuse Collection	850	488	788	800	
Annual Fund	1050	1050	1050	1000	
<b>Village Hall Total</b>	<b>1900</b>	<b>1538</b>	<b>1838</b>	<b>1800</b>	<b>0</b>
Mowing	6750	6271	6721	7255	
Tender Advert	100	0	0	0	
<b>Mowing Total</b>	<b>6850</b>	<b>6271</b>	<b>6721</b>	<b>7255</b>	<b>0</b>
Others	1350	1386	1928	1925	
Equipment	750	416	416	250	
<b>Maintenance Total</b>	<b>2100</b>	<b>1386</b>	<b>1928</b>	<b>2175</b>	<b>0</b>
Christmas Decorations	400		400	400	
Street Cleaning	3915	2123	3687	3798	
Neighbourhood Plans	1000		1000		
Tree Work	500		500	500	
Flower tubs/Hanging baskets/trees	200		75	75	
Signs, Bins & CCTV	0		0	0	
Festival	750		0	0	
Neighbourhood Watch	125	45	100	100	
Braunston Village News	1500		1500	1500	
<b>Amenities Total</b>	<b>8390</b>	<b>2168</b>	<b>7262</b>	<b>6373</b>	<b>0</b>
Rent	0			0	
Annual Inspection	75	75	75	75	
Maintenance	400	111	400	400	
<b>Welton Road Play area Total</b>	<b>475</b>	<b>186</b>	<b>475</b>	<b>475</b>	<b>0</b>
Annual Inspection	75	75	75	75	
Annual Fund	1250	1250	1250	1250	
<b>Playing field Total</b>	<b>1325</b>	<b>1325</b>	<b>1325</b>	<b>1325</b>	<b>0</b>
Mowing	1488	1055	1488	1576	
Maintenance	1350	775	1275	1300	
Annual Fund	300	300	300	300	
<b>Jetty Fields Total</b>	<b>3138</b>	<b>2130</b>	<b>3063</b>	<b>3176</b>	<b>0</b>

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	Timeline Annual Fund General	1250 1000	1250	1250 1000	1250 1000	
<b>Churchyard Total</b>		<b>2250</b>	<b>1250</b>	<b>2250</b>	<b>2250</b>	<b>0</b>
	Various Replacement Lighting Scheme	1250 0		1250 1000	1250 1000	
<b>Lighting (Capital) Total</b>		<b>1250</b>	<b>0</b>	<b>2250</b>	<b>2250</b>	<b>0</b>
	Clerk Councillors	100 100		0 0	100 100	
<b>Training Total</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
	Interest	382	191	382	382	
<b>Loan Interest Total</b>		<b>382</b>	<b>191</b>	<b>382</b>	<b>382</b>	<b>0</b>
	Contingency					
<b>Miscellaneous Expenditure Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Gross expenditure budget	44354	25860	43279	43941	0
	Budgeted income before precept added	1500	0	1500	1500	0
	Net expenditure budget	42854	25860	41779	42441	0
	<b>Precept</b>	<b>40735</b>	<b>40735</b>	<b>40735</b>	<b>41550</b>	<b>0</b>
	To take/(increase) from reserves	2119		1044	891	0
	<b>Precept Increase</b>	<b>2.00%</b>			<b>2.00%</b>	<b>-100.00%</b>

<b>Reserves &amp; Donations as at 31/10/12</b>		<b>45138</b>
<b>Movement on Reserves - Nov to Mar</b>	<b>(15919)</b>	
<b>Projected Reserves 31/3/13</b>		<b>29219</b>
<b>Agreed Longterm Commitments from Reserves @31/10/13</b>		
Neighbourhood Plans	572	
community development fund	2097	
marquee fund	53	
timebank	200	
donations	400	
festival 2013 (move to lighting scheme)	1000	
WRPA	1000	
Skateboard Ramp	1000	
Church Timeline 855 Wall 4911 General 1250	7016	
Jettyfields	1377	
Playing Fields	1414	
Village Hall	1732	
		<b>17861</b>
<b>Projected Available Reserves as at 31/3/14</b> 27.34%		<b>11358</b>
<b>Proposed Budget Deficit / Increase that affect Reserves</b>		<b>-891</b>
<b>Projected Reserves 31/3/15</b> 25.19%		<b>10467</b>

Proposed Increase	<b>2%</b>
Increase in Precept	<b>£ 814.70</b>
Pence per £100	<b>£ 0.15</b>
Total Increase	<b>£ 1.22</b>
Existing precept	<b>£ 58.45</b>
Increase as % of existing Precept (Band D)	<b>2.09%</b>