

**CHADDESLEY CORBETT PARISH COUNCIL  
BUDGET PROPOSALS APRIL 2014-MARCH 2015**

	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>Y/E March</b>	<b>BUDGET</b>	<b>COMPARISON</b>	<b>PROPOSAL</b>
		<b>YEAR</b>	<b>ACTUAL AT</b>	<b>YEAR</b>
	<b>2012-13</b>	<b>2013-14</b>	<b>30.09.13</b>	<b>2014-15</b>
<b>INCOME</b>				
Grant for Burial Ground from Wyre Forest DC	700	600	555	370
Burials	1,000	2,000	2,085	2,000
Allotments	600	700	23	700
Parish Paths				
Lengthsman Scheme	2,600	2,800	1,586	3,000
Drainage Grant				
Grass Cutting Contract	1,300	1,300		1,450
Interest (from Deposit Account)	1,400	1,500		800
VAT Recovered	1,000	1,000	1,094	1,000
Sundry Receipts	0	200		
Council Tax Grant Subsidy	0		2,205	1,795
Precept	21,783	21,783	21,783	22,570
Grants Neighbourhood Plan			5,202	577
Transfers				
<b>TOTAL</b>	<b>30,383</b>	<b>31,883</b>	<b>34,532</b>	<b>34,262</b>
<b>EXPENDITURE</b>				
Staff costs	8,000	10,000	5,154	10,090
Emergency Funds/Drainage, etc	2,000	2,000	400	1,600
Contested Election	0	1,500		500
Parish Paths	2,000	2,000	3,616	3,000
Insurance	750	800	774	800
Notice Boards	100	250		100
Waste Bins	275	300	297	0
Maintenance/Sundries	1,000	1,000	720	1,000
Audit	450	400	410	410
Mileage/Sundry expenses )	1,000	500	799	1,000
Training	250	500	69	500
Subscriptions	700	750	694	750
Broadband/Telephone/Web hosting	400	400	275	400
Postage/Stationery/Photocopies/Toners	650	650	169	650
Annual Report/Newsletter	1,600	600	400	700
Parish Magazine Advertising	350	350		380
Meeting Room charges	600	600	314	500
Grants and Donations	1,000	1,000		2,000
Burial Ground	1,000	1,500	1,782	2,000
Allotments	500	500	250	500
Allotment Gate				
Grass Cutting Contract	1,500	1,500		1,295
Lengthsman Scheme and Drainage Work	4,500	3,800	1,758	3,800
Community Orchard	0	900	635	900
Web Site	70	75	164	200
Grit Bins/Sundries/	250	500		650
VAT to be recovered	1,000	1,000	663	1,000
Neighbourhood Plan - Newsletter - costs etc		7,000	3,625	3,000
Computer/equipment/printers			116	0
Implementation of Neighbourhood Plan				787
Transfers				
Valuation				
<b>TOTAL</b>	<b>29,945</b>	<b>40,375</b>	<b>23,083</b>	<b>38,512</b>
<b>Deduct from NP Budget - Clerk's remuneration</b>		<b>-2,700</b>	<b>-1,332</b>	<b>-1,250</b>
<b>Deduct from NP Budget</b>		<b>-6,300</b>	<b>-3,625</b>	<b>-3,000</b>
<b>Revised Total Costs</b>		<b>31,375</b>	<b>18,126</b>	<b>34,262</b>
<b>ADD TOTAL INCOME</b>	<b>30,383</b>	<b>31,883</b>	<b>34,532</b>	<b>34,262</b>
<b>LESS TOTAL EXPENDITURE</b>	<b>-29,945</b>	<b>-31,375</b>	<b>-18,126</b>	<b>-34,262</b>
<b>PROFIT/LOSS</b>	<b>438</b>	<b>508</b>	<b>16,406</b>	<b>0</b>