CHADDESLEY CORBETT PARISH COUNCIL									
T PROPOSALS APRIL 2016-MARCH 2017 and 5 YEAR PLAN									
							5 YEAR PLAN		
	BUDGET	BUDGET	BUDGET	Challenge	PROPOSALS				
	YEAR	YEAR	YEAR	APRIL 2016 -	APRIL 2016 -				
	ENDED	ENDED	ENDED	MARCH 2017	MARCH 2017	2017-18	2018-19	2019-2020	2020-2021
	2013-14	2014-15	2015-16						
INCOME									
Grant for Burial Ground from Wyre Forest DC	600	370	185		0	0		0	0
Burials and Monuments	2,000	2,000	1,500		2,000	3,000	3,000	3,250	3,250
Allotments	700	700	700		715	715	730	750	770
Parish Paths			500		500	500	0	0	0
Lengthsman Scheme	2,800	3,000	3,000		3,000	3,000	3,100	3,150	3,200
Grass Cutting Contract	1,300	1,450	1,500		1,500	1,500	1,500	1,500	1,500
Interest (from Deposit Account)	1,500	800	140		160	200	200	200	200
VAT Recovered	1,000	1,000	2,000		2,000	2,000	2,000	2,000	2,000
Sundry Receipts	200	463	0		0				
Council Tax Grant Subsidy		1,795	969		954	0	0	0	0
Grants Neighbourhood Plan		577	0		0				
Waste Bin Emptying and Litter Collection					1,000				
Precept	21,783	22,570	23,731		24,918	26,164	27,341	28,161	29,000
TOTAL	31,883	34,725	34,225		36,747	37,079	37,871	39,011	39,920
EXPENDITURE									
Staff costs	10,000	10,090	8,965	**10,535**	10,535	10,748	10,748	10,963	10,963
Emergency Funds/Drainage, etc	2,000	1,600	750	**250**	500	500	500	500	500
Contested Election/Fees	1,500	500	1,000	**500**	1,000	1,000	1,000	1,000	1,000
Parish Paths	2,000	3,000	3,200	**2,500**	3,000	3,000	3,060	3,060	3,121
Insurance	800	800	500	**520**	520	520	530	530	542
Notice Boards	250	100	150	**100**	150	50	100	250	250
Waste Bins	300	0	100		0	0	100	100	100
Maintenance/Sundries	1,000	1,000	1,000	**500**	1,150	1,000	1,000	1,000	1,000
Emptying Waste Bins and Litter Collection				**1,000**	1,100	0	0	0	0
Audit	400	410	410	**420**	420	450	500	500	500
Mileage/Sundry expenses)	500	1,000	1,000	**600**	750	750	765	765	780
Training	500	500	200	**400**	700	500	200	100	200
Subscriptions	750	750	900	**850**	850	900	920	938	958
Broadband/Telephone/Web hosting	400	400	400	**450**	450	450	460	460	470
Postage/Stationery/Photocopies/Toners	650	650	500	**350**	450	450	500	500	550
Annual Report/Newsletter	600	700	1,500	**1,500**	1,700	1,700	1,750	1,750	1,800
Parish Magazine Advertising	350	380	550	**250**	500	500	500	500	500
Meeting Room charges	600	500	500	**500**	500	520	530	540	550
Grants and Donations	1,000	2,000	1,000	**500**	900	1,000	1,000	1,000	1,000
Burial Ground	1,500	2,000	2,000	**2,000**	2,000	2,500	2,500	2,700	3,000
Hire of Mowers			250	**250**	250	250	250	250	250
Allotments	500	500	500	**300**	250	310	320	330	340
Grass Cutting Contract	1,500	1,295	1,500	**1,500**	1,500	1,530	1,560	1,590	1,620
Lengthsman Scheme and Drainage Work	3,800	3,800	4,000	**3,500**	3,500	3,570	3,640	3,715	3,780
Community Orchard	900	900	900	**300**	350	357	364	370	380
Web Site	75	200	200	**200**	200	200	200	200	200
Grit Bins/Sundries/	500	650	250	**200**	200	200	200	200	200
VAT to be recovered	1,000	1,000	2,000	**1,750**	2,000	2,000	2,000	2,000	2,000
NP Projects	-1,492				1,022	1,024	1,074	2,050	2,216
Computer/equipment/printers		0	0		0	100	600	150	150
Maintenance Play Area						500	500	500	500
Maintenance new projects					300	500	500	500	500
TOTAL	31,883	34,725	34,225	**31,725**	36,747	37,079	37,871	39,011	39,920
ADD TOTAL INCOME	31,883	34,725	34,225		36,747	37,079	37,871	39,011	39,920
LESS TOTAL EXPENDITURE	31,883	34,725	34,225		36,747	37,079	37,871	39,011	39,920
BALANCE	0	0	0		0	0	0	0	0