

CHADDESLEY CORBETT PARISH COUNCIL  
BUDGET PROPOSALS APRIL 2015-MARCH 2016

	BUDGET	ACTUAL	BUDGET	ACTUAL	AGREED	ACTUAL
	YEAR	YEAR	YEAR	YEAR	BUDGET	HALF YEAR
	ENDED	ENDED	ENDED	ENDED	APRIL 2015 to	APRIL-SEPTEMBER
	2013-14	2013-14	2014-15	2014-15	MARCH 2016	2015
<b>INCOME</b>						
Grant for Burial Ground from Wyre Forest DC	600	555	370	370	185	185
Burials	2,000	2,145	2,000	3,164	1,500	667
Allotments	700	761	700	680	700	25
Parish Paths		500		500	500	500
Lengthsman Scheme	2,800	2,840	3,000	2,860	3,000	1,958
Grass Cutting Contract	1,300	1,438	1,450	1,477	1,500	1,514
Interest (from Deposit Account)	1,500	495	800	260	140	79
VAT Recovered	1,000	1,094	1,000	3,073	2,000	1,857
Sundry Receipts (Benches)	200	414			0	1,200
Drainage Work		500		972		
Council Tax Grant Subsidy		2,205	1,795	1,795	969	969
Precept	21,783	21,783	22,570	22,570	23,731	23,731
Grants Neighbourhood Plan		5,202	577	678	0	0
Grants Village Enhancement Scheme		1,098				
Transfers				37,436	0	74
Grant VAS Equipment						1,000
<b>TOTAL</b>	<b>31,883</b>	<b>41,030</b>	<b>34,262</b>	<b>75,835</b>	<b>34,225</b>	<b>33,759</b>
<b>EXPENDITURE</b>						
Staff costs	10,000	10,424	10,090	10,107	8,965	4,514
Emergency Funds/Drainage, etc	2,000	0	1,600	722	750	0
Contested Election/Fees	1,500	0	500	200	1,000	0
Parish Paths	2,000	4,411	3,000	2,600	3,200	2,460
Insurance	800	774	800	490	500	491
Notice Boards	250	0	100		150	0
Waste Bins	300	365	0		100	0
Maintenance/Sundries	1,000	800	1,000	2,084	1,000	678
Drainage Works		1,040				
Audit	400	410	410	410	410	415
Mileage/Sundry expenses )	500	968	1,000	921	1,000	296
Training	500	59	500	83	200	35
Subscriptions	750	865	750	970	900	821
Broadband/Telephone/Web hosting	400	336	400	238	400	165
Postage/Stationery/Photocopies/Toners	650	373	650	444	500	193
Annual Report/Newsletter	600	400	700	1,558	1,500	840
Parish Magazine Advertising	350	0	380	900	550	
Meeting Room charges	600	547	500	922	500	460
Grants and Donations	1,000	5,445	2,000	550	1,000	0
Burial Ground	1,500	3,038	2,000	2,819	2,000	2,263
New Strimmer Burial Ground		260				
Hire of Mowers				1,000	250	250
Allotments	500	530	500	671	500	249
Grass Cutting Contract	1,500	1,486	1,295	1,332	1,500	699
Lengthsman Scheme and Drainage Work	3,800	3,627	3,800	3,800	4,000	1,965
Community Orchard	900	975	900	1,266	900	252
Web Site	75	174	200	138	200	119
Grit Bins/Sundries/	500		650	382	250	170
VAT to be recovered	1,000	3,073	1,000	1,857	2,000	1,378
Valuation land on old school site		584		809		
Neighbourhood Plan - Newsletter - costs etc	7,000	11,313	3,000	1,595	0	
General Maintenance	508	1,574				
Computer/equipment/printers/camera		211	0		0	343
Village Enhancement Scheme		2,750	787	2,905	0	
Transfers					0	74
VAS Equipment				300	0	2,875
Purchase of Land				30,823		
Allotment Gate				750		
Orchard Fencing - Grant				2,345		
Benches		454				1,543
<b>TOTAL</b>	<b>40,883</b>	<b>57,266</b>	<b>38,512</b>	<b>75,991</b>	<b>34,225</b>	<b>23,548</b>
<b>Deduct from NP Budget - Clerk's remuneration</b>	<b>-2,700</b>	<b>-2,640</b>	<b>-1,250</b>		<b>0</b>	
<b>Deduct from NP Budget</b>	<b>-6,300</b>	<b>-11,313</b>	<b>-3,000</b>		<b>0</b>	
<b>Revised Total Costs</b>	<b>31,883</b>	<b>43,313</b>	<b>34,262</b>	<b>75,991</b>	<b>34,225</b>	<b>23,548</b>
ADD TOTAL INCOME	31,883	41,030	34,262	75,835	34,225	33,759
LESS TOTAL EXPENDITURE	-31,883	-43,313	-34,262	-75,991	-34,225	-23,548
<b>BALANCE</b>	<b>0</b>	<b>-2,283</b>	<b>0</b>	<b>-156</b>	<b>0</b>	<b>10,211</b>