

Little Paxton Parish Council
Budget 2014/2015

BUDGET 2014/2015								
						APPROVED		
Income	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	Notes	Variance Amount	Variance %
VAT Repayment previous year	300.00	300.00	300.00	500.00	500.00		0.00	0.00
VAT Repayment current year	6850.00	4000.00	2500.00	2500.00	2500.00	1	0.00	0.00
Allotment Rents	780.00	856.00	1096.50	1115.00	1250.00	2	135.00	12.11
Playing Field Maintenance Charge	225.00	225.00	247.50	285.00	475.00	3	190.00	66.67
Bank Interest received	100.00	360.00	360.00	0.00	0.00	4	0.00	0.00
Cemetery Fees	1500.00	1000.00	1000.00	750.00	750.00	5	0.00	0.00
Village Hall Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Scouts HQ Ground Rent	10.00	10.00	10.00	10.00	10.00		0.00	0.00
Pavilion Ground Rent	0.00	0.00	10.00	10.00	10.00		0.00	0.00
Newsletter Sponsor/Adverts/Fundraising	800.00	500.00	100.00	180.00	160.00	6	-20.00	-11.11
Future Jobs Fund	1200.00	1200.00	0.00	0.00	0.00		0.00	0.00
Paxfest Donations & Fun Dog Show Registration Fees			50.00	60.00	275.00	7	215.00	358.33
Jubilee Ticket sales			0.00	0.00	0.00		0.00	0.00
Insurance claim			0.00	0.00	0.00		0.00	0.00
Village Hall refunds			0.00	0.00	0.00		0.00	0.00
Misc Income				0.00	0.00		0.00	0.00
Community Pavilion Electricity contribution					250.00	8	250.00	0.00
Grants Received					0.00		0.00	0.00
CIL (Meaningful proportion)					0.00		0.00	0.00
Total Income	£11,775.00	£8,461.00	£5,684.00	£5,420.00	£6,190.00		770.00	14.21
Expenditure								
Audit Fees	760.00	760.00	740.00	530.00	530.00	9	0.00	0.00
Insurance	4500.00	5000.00	4800.00	4800.00	4048.00	10	-752.00	-15.67
Salaries/Pensions/NI	34382.00	34695.00	37341.00	41530.00	47069.00	11	5539.00	13.34
Jobs for the Future Scheme	1200.00	1200.00	0.00	0.00	0.00		0.00	0.00
Village Donations	2450.00	2000.00	2000.00	2500.00	2000.00	12	-500.00	-20.00
Village Donations s137	3000.00	2500.00	2500.00	2500.00	1000.00	13	-1500.00	-60.00
Election Expenses	0.00	800.00	225.00	0.00	0.00	14	0.00	0.00
Annual Parish Meeting	0.00	100.00	100.00	100.00	100.00		0.00	0.00

05/12/13

Little Paxton Parish Council
Budget 2014/2015

Newsletter Printing	1500.00	1500.00	1600.00	1652.00	1820.00	15	168.00	10.17
Delivery Newsletter(4)	225.00	225.00	180.00	220.00	220.00	16	0.00	0.00
Subscriptions	1300.00	1345.00	1435.00	1469.00	1540.00	17	71.00	4.83
Advertisements	200.00	200.00	200.00	200.00	200.00	18	0.00	0.00
Clerks Quality Training	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Quality Status Attainment	0.00	0.00	117.50	0.00	0.00		0.00	0.00
Training	1000.00	1000.00	1000.00	1455.00	1500.00	19	45.00	3.09
Office	4072.00	4222.00	3830.00	4173.00	4471.00	20	298.00	7.14
Renewals Fund- Playground Equipment Reser	2000.00	2000.00	2000.00	2000.00	0.00	21	-2000.00	-100.00
Post Office Contribution	1000.00	1000.00	1000.00	1000.00	0.00		-1000.00	-100.00
Office Equipment	100.00	100.00	100.00	100.00	100.00		0.00	0.00
Village Hall rent	350.00	385.00	425.00	822.00	822.00	22	0.00	0.00
New Computer	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Sub Total	£58,039.00	£59,032.00	£59,593.50	£65,051.00	£65,420.00		369.00	0.57
CCTV								
Annual Inspection	£320.00	£320.00	£320.00	£180.00	£180.00		0.00	0.00
Maintenance	£700.00	£350.00	£350.00	£350.00	£350.00	23	0.00	0.00
Sub total	£1,020.00	£670.00	£670.00	£530.00	£530.00		0.00	0.00
Playing Field								
Maintenance & equipment hire	3200.00	3200.00	3200.00	3200.00	3500.00		300.00	9.38
Tractor Servicing, Repairs, Road Tax,	0.00	700.00	800.00	800.00	800.00	24	0.00	0.00
Ride on Mower servicing			500.00	500.00	500.00	25	0.00	0.00
Maintenance Health & safety	200.00	200.00	200.00	200.00	300.00		100.00	50.00
Groundsman Expenses	480.00	480.00	480.00	480.00	520.00		40.00	8.33
Play Equipment Inspection	796.00	250.00	500.00	250.00	300.00	26	50.00	20.00
Future Village Facilities	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Waste Disposal	0.00	0.00	0.00	566.00	683.00	27	117.00	20.67
Community Pavilion Electricity	0.00	0.00	0.00	0.00	250.00	8	250.00	0.00
Sub Total	£4,676.00	£4,830.00	£5,680.00	£5,996.00	£6,853.00		857.00	14.29
Capital Projects	£2,511.92	£2,500.00	£2,500.00	£1,000.00	£2,800.00	28	1800.00	180.00
Capital Projects -Replacement Council gara	£0.00	£0.00	£0.00	£0.00	£2,000.00	29	2000.00	0.00
Sub total	£2,511.92	£2,500.00	£2,500.00	£1,000.00	£4,800.00		3800.00	380.00

Little Paxton Parish Council
Budget 2014/2015

Trees								
Annual Inspection	£0.00	£0.00	£0.00	£522.00	£522.00	30	0.00	0.00
Tree Maintenance	£0.00	£0.00	£500.00	£1,500.00	£1,500.00		0.00	0.00
							0.00	0.00
Sub Total	£0.00	£0.00	£500.00	£2,022.00	£2,022.00		0.00	0.00
Allotments								
Rent	150.00	250.00	150.00	150.00	150.00		0.00	0.00
Water Charges	300.00	300.00	300.00	300.00	300.00		0.00	0.00
Allotment Maintenance	1090.00	600.00	600.00	600.00	600.00		0.00	0.00
Sub Total	£1,540.00	£1,150.00	£1,050.00	£1,050.00	£1,050.00		0.00	0.00
Highways & Footpaths								
Street Lights Electricity	1080.00	1080.00	1080.00	1080.00	1080.00		0.00	0.00
Street Lights Maintenance	814.85	860.00	950.00	1076.00	1260.00	31	184.00	17.10
Street Light Renewal	1500.00	1500.00	1500.00	1500.00	1500.00	32	0.00	0.00
Sub Total	£3,394.85	£3,440.00	£3,530.00	£3,656.00	£3,840.00		184.00	5.03
Floodlighting								
Flood light Electricity	300.00	300.00	300.00	300.00	300.00		0.00	0.00
Flood light Maintenance	250.00	250.00	250.00	250.00	250.00		0.00	0.00
Sub Total	550.00	550.00	550.00	550.00	550.00		0.00	0.00
Cemetery								
Cemetery Maintenance	1000.00	1000.00	1000.00	1000.00	1000.00		0.00	0.00
Churchyard Maintenance	1000.00	1000.00	1000.00	1000.00	1700.00	33	700.00	70.00
Sub Total	£2,000.00	£2,000.00	£2,000.00	£2,000.00	£2,700.00		700.00	35.00
Community Events								
Paxfest	£550.00	£800.00	£1,200.00	£1,800.00	£2,140.00		340.00	18.89
Welcome event	£0.00	£250.00	£0.00	£0.00	£0.00		0.00	0.00

05/12/13

Little Paxton Parish Council
Budget 2014/2015

Christmas Fayre Hall Rent	£0.00	£100.00	£0.00	£100.00	£100.00		0.00	0.00
Diamond Jubilee Celebrations 2012			£2,000.00	£0.00	£0.00		0.00	0.00
Sub Total	£550.00	£1,150.00	£3,200.00	£1,900.00	£2,240.00		340.00	17.89
Equipment Renewals (General)	500.00	500.00	500.00	500.00	500.00	34	0.00	0.00
General Reserve	1000.00	1000.00	0.00	0.00	0.00		0.00	0.00
Community Building Mill Lane	8000.00	5000.00	4000.00	4000.00	0.00	34	-4000.00	-100.00
Cemetery Reserve					4000.00	34	4000.00	0.00
Queen Elizabeth 2012 Jubilee	0.00	300.00	0.00	0.00	0.00		0.00	0.00
Sub Total	£9,500.00	£6,800.00	£4,500.00	£4,500.00	£4,500.00		0.00	0.00
Total Expenditure	<u>£83,231.77</u>	<u>£82,122.00</u>	<u>£83,773.50</u>	<u>£88,255.00</u>	<u>£94,505.00</u>		6250.00	7.08
Summary								
Expenditure	£83,231.77	£82,122.00	£83,773.50	£88,255.00	£94,505.00			
Income	£11,775.00	£8,461.00	£5,684.00	£5,420.00	£6,190.00			
Precept	£71,456.77	£73,661.00	£78,089.50	£82,835.00	£88,315.00			
Less: reserves	0.00	0.00	0.00	0.00	0.00			
Precept	£71,456.77	£73,661.00	£78,089.50	£82,835.00	£88,315.00			
Increase from previous year	£2,130.77	£2,204.23	£4,428.50	£4,745.50	£5,480.00			
% increase	3.07%	3.08%	6.01%	6.07%	6.60%			
	Actual	Actual	Actual	Actual				
Tax Base for Band D	1250	1280	1340	1343				
Band D Charge	£57.17	£57.55	£58.27	£61.68				