

BUDGET 2015/2016								
						DRAFT		
Income	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Notes	Variance Amount	Variance %
VAT Repayment previous year	300.00	300.00	500.00	500.00	250.00		-250.00	-50.00
VAT Repayment current year	4000.00	2500.00	2500.00	2500.00	2500.00	1	0.00	0.00
Allotment Rents	856.00	1096.50	1115.00	1250.00	1300.00	2	50.00	4.00
Playing Field Maintenance Charge	225.00	247.50	285.00	475.00	475.00	3	0.00	0.00
Bank Interest received	360.00	360.00	0.00	0.00	225.00	4	225.00	0.00
Cemetery Fees	1000.00	1000.00	750.00	750.00	500.00	5	-250.00	-33.33
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	10.00	10.00	10.00	10.00		0.00	0.00
Newsletter Sponsor/Adverts/Fundraising	500.00	100.00	180.00	160.00	50.00	6	-110.00	-68.75
Future Jobs Fund	1200.00	0.00	0.00	0.00	0.00		0.00	0.00
Paxfest Donations & Fun Dog Show Registration Fees		50.00	60.00	275.00	375.00	7	100.00	36.36
Jubilee Ticket sales		0.00	0.00	0.00	0.00		0.00	0.00
Insurance claim		0.00	0.00	0.00	0.00		0.00	0.00
Village Hall refunds		0.00	0.00	0.00	0.00		0.00	0.00
Misc Income			0.00	0.00	0.00		0.00	0.00
Community Pavilion Electricity contribution				250.00	250.00	8	0.00	0.00
Grants Received				0.00	0.00		0.00	0.00
CIL (Meaningful proportion)				0.00	0.00		0.00	0.00
Total Income	£8,461.00	£5,684.00	£5,420.00	£6,190.00	£5,955.00		-235.00	-3.80
Expenditure								
Audit Fees	760.00	740.00	530.00	530.00	610.00	9	80.00	15.09
Insurance	5000.00	4800.00	4800.00	4048.00	4350.00	10	302.00	7.46
Salaries/Pensions/NI	34695.00	37341.00	41530.00	47069.00	50518.00	11	3449.00	7.33
Jobs for the Future Scheme	1200.00	0.00	0.00	0.00	0.00		0.00	0.00
Village Donations	2000.00	2000.00	2500.00	2000.00	2000.00	12	0.00	0.00
Village Donations s137	2500.00	2500.00	2500.00	1000.00	1000.00	13	0.00	0.00
Election Expenses	800.00	225.00	0.00	0.00	0.00	14	0.00	0.00
Annual Parish Meeting	100.00	100.00	100.00	100.00	100.00		0.00	0.00

Little Paxton Parish Council
Budget 2015/2016

Newsletter Printing	1500.00	1600.00	1652.00	1820.00	1820.00	15	0.00	0.00
Delivery Newsletter(4)	225.00	180.00	220.00	220.00	275.00	16	55.00	25.00
Subscriptions	1345.00	1435.00	1469.00	1540.00	1655.00	17	115.00	7.47
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	117.50	0.00	0.00	120.00	18A	120.00	0.00
Training	1000.00	1000.00	1455.00	1500.00	1740.00	19	240.00	16.00
Office	4222.00	3830.00	4173.00	4471.00	4769.00	20	298.00	6.67
Renewals Fund- Playground Equipment Reser	2000.00	2000.00	2000.00	0.00	2000.00	21	2000.00	0.00
Post Office Contribution	1000.00	1000.00	1000.00	0.00	0.00		0.00	0.00
Office Equipment	100.00	100.00	100.00	100.00	100.00		0.00	0.00
Village Hall rent /Meeting room hire	385.00	425.00	822.00	822.00	831.00	22	9.00	1.09
New Computer	0.00	0.00	0.00	0.00	0.00			0.00
								0.00
Sub Total	£59,032.00	£59,593.50	£65,051.00	£65,420.00	£72,088.00		6668.00	10.19
CCTV								
Annual Inspection	£320.00	£320.00	£180.00	£180.00	£180.00		0.00	0.00
Maintenance	£350.00	£350.00	£350.00	£350.00	£350.00	23	0.00	0.00
								0.00
Sub total	£670.00	£670.00	£530.00	£530.00	£530.00		0.00	0.00
Playing Field								
Maintenance & equipment hire	3200.00	3200.00	3200.00	3500.00	3500.00		0.00	0.00
Tractor Servicing, Repairs, Road Tax,	700.00	800.00	800.00	800.00	800.00	24	0.00	0.00
Ride on Mower servicing		500.00	500.00	500.00	500.00	25	0.00	0.00
Maintenance Health & safety	200.00	200.00	200.00	300.00	300.00		0.00	0.00
Groundsman Expenses	480.00	480.00	480.00	520.00	600.00		80.00	15.38
Play Equipment Inspection	250.00	500.00	250.00	300.00	300.00	26	0.00	0.00
Future Village Facilities	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Waste Disposal	0.00	0.00	566.00	683.00	738.00	27	55.00	8.05
Community Pavilion Electricity	0.00	0.00	0.00	250.00	250.00	8	0.00	0.00
Sub Total	£4,830.00	£5,680.00	£5,996.00	£6,853.00	£6,988.00		135.00	1.97
Capital /CouncilProjects	£2,500.00	£2,500.00	£1,000.00	£2,800.00	£3,024.00	28	224.00	8.00
Capital Projects -Replacement Council gara	£0.00	£0.00	£0.00	£2,000.00	£2,000.00	29	0.00	0.00
Sub total	£2,500.00	£2,500.00	£1,000.00	£4,800.00	£5,024.00		224.00	4.67

Trees								
Annual Inspection	£0.00	£0.00	£522.00	£522.00	£425.00	30	-97.00	-18.58
Tree Maintenance	£0.00	£500.00	£1,500.00	£1,500.00	£1,500.00		0.00	0.00
Sub Total	£0.00	£500.00	£2,022.00	£2,022.00	£1,925.00		-97.00	-4.80
Allotments								
Rent	250.00	150.00	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	600.00	600.00	600.00	600.00	600.00		0.00	0.00
Sub Total	£1,150.00	£1,050.00	£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	860.00	950.00	1076.00	1260.00	1100.00	31	-160.00	-12.70
Street Light Renewal	1500.00	1500.00	1500.00	1500.00	1500.00	32	0.00	0.00
Sub Total	£3,440.00	£3,530.00	£3,656.00	£3,840.00	£3,680.00		-160.00	-4.17
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	1700.00	1000.00	33	-700.00	-41.18
Sub Total	£2,000.00	£2,000.00	£2,000.00	£2,700.00	£2,000.00		-700.00	-25.93
Community Events								
Paxfest	£800.00	£1,200.00	£1,800.00	£2,140.00	£1,560.00		-580.00	-27.10
Welcome event	£250.00	£0.00	£0.00	£0.00	£0.00		0.00	0.00

Little Paxton Parish Council
Budget 2015/2016

Christmas Fayre Hall Rent	£100.00	£0.00	£100.00	£100.00	£100.00		0.00	0.00
Diamond Jubilee Celebrations 2012		£2,000.00	£0.00	£0.00	£0.00		0.00	0.00
Sub Total	£1,150.00	£3,200.00	£1,900.00	£2,240.00	£1,660.00		-580.00	-25.89
Equipment Renewals (General)	500.00	500.00	500.00	500.00	500.00	34	0.00	0.00
General Reserve	1000.00	0.00	0.00	0.00	0.00		0.00	0.00
Community Building Mill Lane	5000.00	4000.00	4000.00	0.00	0.00	34	0.00	0.00
Cemetery Reserve				4000.00	4000.00	34	0.00	0.00
Queen Elizabeth 2012 Jubilee	300.00	0.00	0.00	0.00	0.00		0.00	0.00
Sub Total	£6,800.00	£4,500.00	£4,500.00	£4,500.00	£4,500.00		0.00	0.00
Total Expenditure	<u>£82,122.00</u>	<u>£83,773.50</u>	<u>£88,255.00</u>	<u>£94,505.00</u>	<u>£99,995.00</u>			
Summary								
Expenditure	£82,122.00	£83,773.50	£88,255.00	£94,505.00	£99,995.00			
Income	£8,461.00	£5,684.00	£5,420.00	£6,190.00	£5,955.00			
Precept	£73,661.00	£78,089.50	£82,835.00	£88,315.00	£94,040.00			
Less: reserves	0.00	0.00	0.00	0.00	0.00			
Precept	£73,661.00	£78,089.50	£82,835.00	£88,315.00	£94,040.00			
Increase from previous year		£4,428.50	£4,745.50	£5,480.00	£5,725.00			
% increase		6.01%	6.07%	6.60%	6.48%			
	Actual	Actual	Actual	Actual	Estimate			
Tax Base for Band D	1280	1340	1343	1390	1390			
Band D Charge	£57.55	£58.27	£61.68	£63.54	£67.65			