

BRIXWORTH PARISH COUNCIL

Draft Budget for 2014-2015

EXPENDITURE

	Budget	
Finance/Admin		
Sub Total	<u>55,870.00</u>	Salaries 1% increase 55870
Administration		
Clerk's Allowance	2,100.00	
Clerk's Telephone	370.00	
Chairman's Allowance	200.00	
Chairman's Telephone	170.00	
Parish Councillors Exps	500.00	
NALC/SLCC/ACRE/CPRE	1,220.00	
Audit Costs	770.00	
Print Annual Report/Parish Newsletter	1,030.00	
Insurance	3,000.00	
Stationery & Postage	600.00	
Vandalism	1,500.00	
Office Equipment/Website	1,080.00	
Training Budget	750.00	
Hall Hire	510.00	
Miscellaneous	0.00	
Election Costs	0.00	
Sub Total	<u>13,800.00</u>	
Grants		
S137 Grants, Community Grants	0.00	
Community Grants - BYF	0.00	
Neighbourhood Plan	4,000.00	
Police	0.00	
Sub Total	<u>4,000.00</u>	
Highways/Environment		
Street Lighting	400.00	
Earmarked funds - Street Lighting	4,000.00	
Trees/Footpaths/Highways	770.00	
Grass Cutting	1,200.00	
Litter Bins	500.00	
Village Maintenance	3,100.00	
Community Centre - Shrub Bed	100.00	
Sub Total	<u>10,070.00</u>	

EXPENDITURE CONT.

Recreation

Ground Maintenance	5,100.00
Hedge/Fencing New/Repair	3,070.00
Plant Maintenance/Repair	1,500.00
Plant Hire & other equipment	150.00
Buildings	200.00
Fuel - Van, Kubota & Tractor	1,560.00
Running Costs - Van, Kubota, Tractor	1,750.00
Tennis Court Maintenance	100.00
Playgrounds Inspection & Remedial Work	500.00
Play Eq. & Safety Surfaces Maint/Renewal	500.00
Recreation Signs	0.00
Ashway Changing Rooms	2,500.00
Millenium Garden	930.00
Kubota/Van Replacement Fund	1,000.00
Ashway Car Park	0.00
Sub Total	<u>18,860.00</u>

Special Projects	<u>4,000.00</u>
Sub Total	<u>4,000.00</u>

Total Expenditure	<u>106,600.00</u>
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Precept	
DDC Grant	0.00
Bank Interest	60.00
Sports Club	3,890.00
Pocket Park Grass Cutting	250.00
Community Ctr (cleaners costs)	2,970.00
Misc.	0.00
Total Income	<u>7,170.00</u>

Precept	2014-2015
Expenditure	106,600.00
Less Income	<u>7,170.00</u>
Precept request	<u>99,430.00</u>