

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	General Income						
1076	Precept	33,686	37,124	0	0	0	0
1080	Bank Interest	500	500	0	0	0	0
	Total Income	34,186	37,624	0	0	0	0
	Net Income over Expenditure	34,186	37,624	0	0	0	0
200	Core Expenditure						
4000	Clerks Salary	11,831	12,227	0	0	0	0
4050	Bank Service Charges	150	108	0	0	0	0
4060	Stationery	200	200	0	0	0	0
4080	Postage	25	10	0	0	0	0
4090	Travel	100	50	0	0	0	0
4100	Insurances	561	500	0	0	0	0
4120	SLCC	100	100	0	0	0	0
4130	Audit	500	550	0	0	0	0
4160	ICO	40	40	0	0	0	0
4170	Website Upgrade	50	0	0	0	0	0
4180	Fees / Subscriptions /Website	1,600	1,903	0	0	0	0
4190	Training/Books	1,000	1,800	0	0	0	0
4200	Computer Costs	500	0	0	0	0	0
4210	Elections	2,033	1,000	0	0	0	0
4215	Annual Parish Meeting	0	250	0	0	0	0
4230	Contingency	2,000	2,000	0	0	0	0
4250	Neighbourhood Development	0	1,000	0	0	0	0
4955	Village Christmas	1,000	1,000	0	0	0	0
	Total Overhead Expenditure	21,690	22,738	0	0	0	0
	Net Income over Expenditure	(21,690)	(22,738)	0	0	0	0
220	Contract Support						
1200	Lengthsman Scheme (Inc)	1,734	1,734	0	0	0	0
	Total Income	1,734	1,734	0	0	0	0
4300	Lengthsman Scheme (Exp)	4,986	6,920	0	0	0	0
4310	Grass Cutting & Maintenance	2,000	1,350	0	0	0	0
4555	Bike Track	2,400	1,600	0	0	0	0
4900	PROW	500	500	0	0	0	0
	Total Overhead Expenditure	9,886	10,370	0	0	0	0
	Net Income over Expenditure	(8,152)	(8,636)	0	0	0	0
240	Grants						
4400	Grants Made	1,000	1,000	0	0	0	0
4410	Sports Association Grant	2,500	2,500	0	0	0	0
4420	Village Hall Grant	600	2,500	0	0	0	0
	Total Overhead Expenditure	4,100	6,000	0	0	0	0

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Net Income over Expenditure	(4,100)	(6,000)	0	0	0	0
260 Community Improvements						
4515 SID Annual Maintenance	500	500	0	0	0	0
Total Overhead Expenditure	500	500	0	0	0	0
Net Income over Expenditure	(500)	(500)	0	0	0	0
400 Allotments						
1100 Allotment Income	1,281	1,250	0	0	0	0
Total Income	1,281	1,250	0	0	0	0
4700 Allotment Expenditure	1,025	1,000	0	0	0	0
Total Overhead Expenditure	1,025	1,000	0	0	0	0
Net Income over Expenditure	256	250	0	0	0	0
Total Budget Income	37,201	40,608	0	0	0	0
Expenditure	37,201	40,608	0	0	0	0
Movement to/(from) Gen Reserve	0	0	0	0	0	0