

Pembridge Parish Council Budget / Precept 2015-16

INCOME

Item	Actual Income 2013/14	Budget for 2014/15	Actual Income 2014/15	Variance 2014/15	Budget Precept 2015/16	Variance Note No
Interest on bank accounts	89	0	90	-90	90	
Annual Precept	18000	0	16793	-16793	18000	
Council Tax Grant		0	1207	-1207		
Wayleave	92	0	94	-94	100	
Parish Lengthsman Scheme	4230	0	4230	-4230	4230	
Other Grants/sundries	2050	0	633	-633		3
Magazine Advertment	1100	0	1100	-1100	1100	
Donations	154	0		0	0	
Parish Footpaths Scheme	1000	0	1000	-1000	1000	
Parish Plan Grant HFD Council	6300	0		0		
Vat Recovered	2253	0	2011	-2011	1500	
Training	0	0	125	-125		
Total	35268	0	27282	-27282	26020	

EXPENDITURE

Item	Actual spend 2013/14	Budget for 2014/15	Actual Spend 2014/15	Variance 2014/15	Budget Precept 2015/16	
Advertising	0	0	0	0	0	
Amenity Trust Insurance	1300	1350	1209	141	1200	
Annual Audit Fee	350	250	240	10	240	
Annual Playground inspection	60	60	55	5	60	
Bell Tower Clock & Bell Maint	0	700	742	-42	240	
By Election/ Legal fees/ Contingency	0	0	0	0	0	
Chairmans allowance	50	50	0	50	50	
Clerk's Expenses	1000	1000	1015	-15	1000	
Clerk's Salary	4300	4350	4219	131	4100	
Electricity - Toilets	200	150	85	65	100	
F.O.I & Data reg x 2	35	35	35	0	35	
Grants/ Donations	600	600	600	0	800	
Hall Hire	300	300	252	49	300	
Literature purchase	100	100	23	77	100	
MM strimming & Mowing	350	350	60	290	700	
NALC/HALC/SLCC/ILCM Subs & LCR	450	500	168	332	500	
Neighbourhood Plan	0	350	0	350	350	
Office Admin	0	0	271	-271	0	1
Parish Magazine	150	300	1350	-1050	450	2
PC Insurance	850	850	672	178	700	
Playground maintenance	200	0	0	0	150	
Refurb/maint public toilets	300	100	0	100	200	
Sundry items	1500	1000	2410	-1410	750	3
Toilet Cleaner & Bins	3000	3000	2763	238	3000	
Toilet Consumables	350	350	328	22	450	
Training	300	300	306	-6	400	
Village Green Maint/Mowing	700	700	881	-181	600	
Water - Toilets	700	800	280	520	500	
Web Hosting	150	150	117	33	100	
Christmas trees					500	
Contribution to church mowing					500	
Totals	17295	17695		-384	18075	
Precept	18000	18000			18000	

Variance Notes

Note - No budget figures for income were set in the year 2014/15 Hence a variance on every one.

1. Zero Budget for 2014/15 - costs include clerk advert/planning copies/office stationery
2. Parish magazine income of £1100 offset expenditure
3. Sundry items - extra expenditure from reserves include Fitting benches £ 425/WWI group exp £ 240.69/ Total £678
New dog fouling signs £145/New Dog bin Manley Lane £84.00
Also included is Expenditure for PIPs sign and Notice board which is offset by income of £633.00