

ALDERWASLEY PARISH COUNCIL

Proposed Budget to 2017

| INCOME | Actual | Actual TD | Forecast | Budget |
|---------------|----------------|------------------|-----------------|----------------|
| | 2014/15 | 2015/16 | 2015/16 | 2016/17 |
| Precept | 7000.00 | 7200.00 | 7200.00 | 7200.00 |
| Interest | 20.95 | 3.37 | 10.00 | 10.00 |
| Maintenance | 0.00 | 0 | 0.00 | 0.00 |
| Donations | 0.00 | 0 | 0.00 | 0.00 |
| St Margs Hall | 101.00 | 101.00 | 101.00 | 101.00 |
| Cemetery | 60.00 | 280.00 | 280.00 | 0.00 |
| Misc | 300.00 | 0 | 0.00 | 0.00 |
| Transp grant | 0.00 | 0 | 1293.00 | 0.00 |
| Total | 7481.95 | 7584.37 | 8884.00 | 7311.00 |

EXPENDITURE

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| Salaries | 1773.46 | 1400.00 | 1850.00 | 1850.00 |
| Clerk All. | 200.00 | 150.00 | 200.00 | 200.00 |
| Clerk Exp | 140.95 | 142.00 | 200.00 | 206.00 |
| Cemetery | 1857.09 | 84.48 | 1620.00 | 1668.60 |
| Insurance | 1303.36 | 1275.34 | 1275.34 | 1313.60 |
| Subs | 222.92 | 188.44 | 260.00 | 267.80 |
| Notice board | 0.00 | 0.00 | 0.00 | 200.00 |
| St Marg Hall | 600.00 | 0.00 | 600.00 | 600.00 |
| S137 | 23.00 | 23.00 | 23.00 | 23.00 |
| Wood | 0.00 | 580.00 | 1000.00 | 500.00 |
| Audit | 33.40 | 41.80 | 41.80 | 43.05 |
| Election | 0.00 | 115.25 | 300.00 | 309.00 |
| Web site/IT | 0.00 | 0.00 | 1293.00 | 465.00 |
| Total | 6154.18 | 4000.31 | 8663.14 | 7181.05 |

Notes