

COUNCIL BUDGET

	14-15	15-16
Income		
Bank Interest	1,800	2,800
Other income	8,423	1,000
Precept	319,963	319,963
C Tax support grant	35,134	35,134
Hire of Grounds	2,960	4,260
Total Income	368,280	363,157
Expenditure		
Costs of green space/garage	27,500	24,200
R & M/inspection for play quip	6,200	4,450
New Equipment	3,250	3,000
Land Improvements- Hollybrook pond	5,000	4,000
Pavilion	9,120	8,000
Allotments	5,470	2,250
Electric Barrier	1,750	2,000
DVT Management fee	27,562	40,000
Rates	3,710	3,850
Telephone	2,500	2,750
Heat and Light	2,000	2,750
Service Charge	2,500	2,500
Insurance	8,000	8,250
Website	550	600
Audit	3,500	3,500
Legal Fees	10,000	2,557
Training	2,000	2,000
Subscriptions	3,500	3,600
Office Supplies	2,000	2,000
Service Contracts	1,500	1,500
Misc/Paroll/accountncy	15,238	6,000
Chairman's Allowance	2,000	2,000
Travel Allowances	2,500	2,500
Council Office Maintenance	1,000	1,000
Office Equipment	4,500	2,400
Employment Costs	142,600	150,000
Postage	1,000	1,500
Publicity & promotion	2,000	7,500
Elections	2,500	4,500
Major Grants	45,000	45,000
Minor Grants	9,000	9,000
Projects	8,330	8,000
Total Expenditure	363,280	363,157
Surplus to Ear Mark reserves	5,000	0