

REVENUE BUDGET 2010/11

	Budget 2008/9	Budget 2009/10	DRAFT Budget 2010/11	Projected 2011/12	Projected 2012/13
Salaries/NICs	65250	67250	67250	69000	
Security Guard	8000				
Groundsman	18500	19000	19800	20200	
Chairmans Allowance	650	300	300	300	
Rates	3100	3250	2200	2300	
Heat/Light/Water	7500	9000	10250	10350	
Telephone	1750	2080	2150	2200	
Insurance	7650	12000	12500	12750	
Office Expenses	4750	5000	5200	5350	
Village Hall Maintenance	7250	7500	7500	7500	
Sundries	5000	5000	5000	5000	
Election Expenses				3500	
Accounts Work	3000	3750	3850	3950	
Bank Charges/Interest	150	250	250	250	
Loan Repayments	14679	12502	12502	12502	
Audit Fees	1400	1750	1400	1450	
Grants/Donations	3500	2000	2000	2000	
Village Plan		1000	1000	1000	
Churchyard/Clock	500	250	250	250	
KPFA	9790	7363	6363	7500	
Platt Lane	18750	19250	20050	20500	
Amenities/Environment	3500	3000	2250	2300	
Nature Reserve			1000	750	
Skatepark	1000	1000	1000	1000	
Floral Displays ***		5130	5250	5300	
Xmas Lights ***		4205	3000	3000	
Burial Ground	1000	1000	1000	1000	
Publicity/Events *	3500	3750	3000	3000	
Conservation Area ***		500	500	500	
TOTAL REVENUE EXPENDITURE	190169	197080	196815	204702	205000
Village Hall Hire	13500	14500	16500	15850	
Centenary Lounge Hire	6250	7250	8500	8600	
Feignies Room Income	2600	2080	2500	2200	
Public Liability Insurance	320	350	350	350	
Telephone Income	40	40	20	20	
Burial Ground Income	2600	3250	3250	3350	
Bank Interest Received	3750	1000	100	150	
Sundries					
Grants/Donations					
TOTAL INCOME	29060	28470	31220	30520	31500
TOTAL NET REVENUE SPEND	161109	168610	165595	174182	173500
* Community Liaison prior to 2009/10.					
*** Classified as capital/additional spending prior to 2009/10					
PRECEPT	183800	178504	176718	176718	176718
Total Net Revenue Spend	-161109	-168610	-165595	-174182	-173500
Skatepark Alterations			-2000		
PA System			-2124		
MARGIN	22691	9894	6999	2536	3218