

BUDGET 2017/18	Budget 2017/18
ADMINISTRATION	£
Salary for clerk	9,984
Audit Fees	400
Clerks homeworking allowance	216
Office admin expenses	500
Training and travel	1,000
Subscriptions - DALC and SLCC and data protection	850
insurance	1,500
Room hire	350
website subscription to 2 Commune	540
newsletter costs	650
Computer software, anti virus, cemetery licence	500
TOTAL ADMIN	£16,490.00
Donations / Grants	3,000
Litter / Dog Waste Bins emptying	4,000
Trade waste cemetery	1,600
Footpath Maintenance	3,000
Planters	1,500
Green Clock	250
Sportsmobile	1,000
Garden on the green	1,500
Grounds Maintenance and litter picking	8,000
Maintenance of mower for bowls club	400
Allotments	0
Play area inspection both monthly and annually	300
Grit Bins	0
Notice Board	2,500
Cemeteries misc costs	200
Bus shelters installation x 2	6,000
Bus shelter maintenance	1,000
Christmas Tree and decorations	500
New bins	2,000
TOTAL OF CONCURRENT EXPENSES	£36,750.00
TRPF Utilities - electrics	£300.00
Mowing of TRPF	£1,500.00
Misc/repairs	£1,700.00
Bowls Club Utilities	£200.00
Tennis Courts Improvements	£1,500.00
Council Tax for tennis courts	£300.00
Council Tax for cemetery	£350.00
Fire extinguisher service at TRPF	£300.00
Facilities expenditure	£6,150.00
EXPENDITURE SUMMARY	
Administration	16,490
Concurrent Expenses	36,750
Facilities Expenses	6,150
TOTAL EXPENDITURE	£59,390.00

Expected Income	
Allotment rent	285
Football club rent	160
Bowls club rent	150
Cemetery	700
Advertising from newsletter	480
Concurrent Functions	12,875
VAT	1,500
Precept	37,944
Council tax support scheme	4,392
Grants e.g. Toyota	500
Bank Interest	20
DCC Minor Maintenance Grant	385
TOTAL INCOME	£59,391.00