

BUDGET				PROPOSED				Comments
		Actual	Budget	Est Y/end	Budget			
		2014/2015	2015/2016	2015/2016	2016/2017			
ESTIMATED INCOME		tax base	188.91	tax base	190.39			
Precept		8,192	8,660	8,660	8,730	2015/16 band D = £45.84 x £188.91 = £8660		
National Grant		399	270	270	135			
Wayleave BT		2,638	2,640	2,638	2,650	Village Green		
Wayleave Eastern Power Network		299	300	309	310	Village Green		
Interest		30	30	15	15			
Easement		6300	0	0	0	Village Green		
Marquee Hire		150	150	150	150			
Defib Grant		300	0	0	0			
Play Area 200 Club		2,080	2,240	2,240	2,240	Play Area		
VAT refund		511	0	1,000	0	£1000 due for 2014/15		
Bucks CC allowance for devolved services		0	0	0	1023	Could be as high as £1300		
VAHT Microgrant (Notice Boards)		0	0	0	0			
Repayment of Legal Fees		1000	1000	1000	1000	Repayment to VG a/c legal fees		
TOTAL incl Village green & Play area Income		21,899	15,290	16,282	16,253			
TOTAL w/o Village Grn, Play Area, VAT & Grant Incom		9,282	9,110	9,095	10,053			
ESTIMATED EXPENDITURE								
Clerks wages		4,109	4,250	4,300	4,000	new Clerk 30@SCP23		
Clerks expenses		525	350	300	350			
Training		139	150		150			
Insurance		1,210	1,500	1,250	1,500			
ROSPA report		92	100	92	100			
OSS Subs		45	50	45	50			
SLCC Subs		50	55	55	55	split between 3 parishes		
Bucks Playing Fields Assoc		25	25	20	25			
BALC/AVALC		54	65	74	80			
Bike Night Insurance		110	110	110	110			
Grants: Churchyard		150	150	150	150			
Village Hall		150	150	150	150			
Hire of hall		210	250	250	250			
Audit fee		200	200	100	100			
Internal Audit		16	25	17	50	Possible increase depending on auditor		
Mower maintenance		190	250	250	300			
ICO/Data Protection regn		35	35	35	35	Data Protection regn		
Repayment to village green account		2,000	1,000	1,000	1,000	2010 - £17500 borrowed for legal fees from VG a/c. Nov 2015 - £3,000 repaid to date		
Village Green Maintenance		700	1,000	1,250	1250			

