

				BUDGET		PROPOSED	
				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	10,000
National Grant				399	270	270	135
Wayleave BT				2,638	2,640	2,638	2,650
Wayleave Eastern Power Network				299	300	309	310
Interest				30	30	15	15
Easement				6300	0	0	0
Marquee Hire				150	150	150	150
MVAS Grant				0	0	1,850	0
Defib Grant				300	0	0	0
Play Area 200 Club				2,080	2,240	2,240	2,240
VAT refund				511	0	1,000	0
Bucks CC allowance for devolved services				0	0	0	1023
VAHT Microgrant (Notice Boards)				0	0	0	0
Repayment of Legal Fees				1000	1000	1000	1000
TOTAL incl Village green & Play area Income				21,899	15,290	18,132	17,523
TOTAL w/o Village Grn, Play Area, VAT & Grant Incom				9,282	9,110	9,095	11,323
ESTIMATED EXPENDITURE							
Clerks wages				4,109	4,250	4,300	4,000
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	88
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	195	200
Audit fee				200	200	100	100
Internal Audit				16	25	17	50
Mower maintenance				190	250	250	300
ICO/Data Protection regn				35	35	35	35
Repayment to village green account				2,000	1,000	1,000	1,000
Village Green Maintenance				700	1,000	1,250	1,250
Bike Night & Millennium Benches				1,099	0	0	0
Play Around Parishes				260	200	200	335
Election Costs and expenses				0	900	125	0
New Mower				0	0	4,250	0

New Tractor/repairs	0	0	250	350
Play Area Maintenance	1,900	0	150	1500
Play Area 200 Club prizes	1,030	1,680	1,680	1680
Dog waste bins - collection service	250	300	250	300
Village Notice Board	31	200	200	200
Marquee Erection	0	0	0	0
Defibrillator purchase	1,502	0	0	0
AVDC Village Freighter	0	200	200	0
MVAS purchase	0	0	3,694	0
Grounds Maintenance/contingency	500	750		750
Purchase of equipment for devolved services	0	0	0	600
Cost of providing devolved services	0	0	0	1,000
TOTAL incl Village Green/Play Area expenses	16,582	13,945	20,392	16,403
TOTAL without Village Grn/Play Area costs	11,853	11,265	9,118	11,623
Precept & other income	9,282	9,110	9,095	11,323
	2,571	2,155	23	300
	Est Actual	Budget	Est Y/end	Budget
	2014/2015	2015/2016	2015/2016	2016/2017

This allows for possible devolved services. If Bucks CC devolves it will allow the Parish approx. £1,000 - £1,300 per year for the next 3 years for verge, hedge & other maintenance. Equipment would need to be purchased. In addition, the Parish needs to consider possible Village Green mowing costs. (Petrol, labour)