

BUDGET				PROPOSED				Comments
	Actual	Budget	Est Y/end	Budget				
	2014/2015	2015/2016	2015/2016	2016/2017				
<b>ESTIMATED INCOME</b>	tax base	188.91	tax base	190.39				
Precept	8,192	8,660	8,660	10,000	2015/16 band D = £45.84 x £188.91 = £8660			
National Grant	399	270	270	135	2016/17 band D = £52.52 x £190.39 = £10000			
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; £250 due 2015/16			
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			
<b>TOTAL incl Village green &amp; Play area Income</b>	<b>21,899</b>	<b>15,290</b>	<b>16,282</b>	<b>17,523</b>				
<b>TOTAL w/o Village Grn, Play Area, VAT &amp; Grant Incom</b>	<b>9,282</b>	<b>9,110</b>	<b>9,095</b>	<b>11,323</b>				
<b>ESTIMATED EXPENDITURE</b>								
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	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	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	1,250				

