

BUDGET				PROPOSED				
	Actual	Budget	Est Y/end	Budget	Comments			
	2015/2016	2016/2017	2016/2017	2017/2018				
<b>ESTIMATED INCOME</b>	tax base	190.39	tax base	187.82				
Precept	8,660	10,000	10,000	10,000	2016/17 band D = £52.52 x £190.39 = £10000			
National Grant	270	135	135	0	2017/18 band D = £53.24 x £187.82 = £10000			
Wayleave BT	2,648	2,650	2,627	2,650	Village Green			
Wayleave Eastern Power Network	309	310	309	310	Village Green			
Interest	17	15	15	15				
Easement	0	0	0	0	Village Green			
Marquee Hire	150	150	150	150				
MVAS Grant	1,850	0	0	0	BCC/LAF			
Play Area 200 Club	2,230	2,240	2,240	2,240	Play Area			
Play Area Fundraising - Bike Night	1,880	0	0	0	Play Area			
VAT refund	1,000	0	0	0	£1000 due for 2015/16; £??? due 2016/17			
Bucks CC allowance for devolved services	592	1023	1184	1184				
<b>TOTAL incl Village green &amp; Play area Income</b>	<b>19,606</b>	<b>16,523</b>	<b>16,660</b>	<b>16,549</b>				
<b>TOTAL w/o Village Grn, Play Area, VAT &amp; Grant Incom</b>	<b>10,689</b>	<b>11,323</b>	<b>11,484</b>	<b>11,349</b>				
<b>ESTIMATED EXPENDITURE</b>								
Clerks wages	4,007	2,440	2,524	3,200				
HMRC	228	1,560	916	800				
Clerks expenses	180	350	300	350				
Training	3	150		150				
Insurance	1,227	1,500	1,470	1,500				
ROSPA report	92	100	92	100				
OSS Subs	45	50	45	50				
SLCC Subs	96	88	88	90				
Bucks Playing Fields Assoc	20	25	25	30				
BALC/AVALC	93	80	80	80				
Bike Night Insurance	110	110	282	110				
Grants: Churchyard	215	150	150	150				
Village Hall	150	150	150	150				
Hire of hall	195	200	200	200				
Audit fee	100	100	120	130	Possible increase			
Internal Audit	17	50	28	50	Possible increase depending on auditor			
Mower maintenance	0	300	300	300				

ICO/Data Protection regn			35	35	35	35	Data Protection regn				
Repayment to village green account			1,000	1,000	1,000	1,000	2010 - £17500 borrowed for legal fees from VG a/c. Nov 2015 - £3,000 repaid to				
Village Green Maintenance			7,438	1,250	5,364	1,250	increase???				
Bike Night & Millennium Benches			1,099	0	0	0					
Play Around Parishes			200	335	335	500	poss increase due to AVDC cuts				
Election Costs and expenses			125	0	0	0	county elections?				
New Mower			0	0	0	0	Village Green				
New Tractor/repairs			0	350	350	350	Village Green				
Play Area Maintenance			68	1,500	400	1500	Play Area - what about replacing surface				
Play Area 200 Club prizes			1,600	1,680	1,640	1680	Play Area				
Dog waste bins - collection service			527	300	0	300					
Village Notice Board			35	200	155	200					
Marquee Erection			0	0	0	0					
Defibrillator purchase			0	0	0	0	replacement consumables - service contract provides for this				
AVDC Village Freighter			200	0	0	0	service eliminated				
MVAS purchase			2,955	0	804	0					
Grounds Maintenance/contingency			0	750	437	750					
Purchase of equipment for devolved services			0	600	1,214	600	any further purchases required?				
Cost of providing devolved services			0	1,000	89	1,000	8 cuts @ £125 cut				
<b>TOTAL incl Village Green/Play Area expenses</b>			<b>22,060</b>	<b>16,403</b>	<b>18,593</b>	<b>16,605</b>					
<b>TOTAL without Village Grn/Play Area costs</b>			<b>8,999</b>	<b>10,623</b>	<b>9,035</b>	<b>10,825</b>					
Precept & other income			10,689	11,323	11,484	11,349					
			<b>-1,690</b>	<b>-700</b>	<b>-2,449</b>	<b>-524</b>	<b>From Reserves (approx £250 VAT refund due)</b>				