

Nettleton Parish Council: Budget Forecast 2015/16 Financial Year (notes amended as agreed at NPC December 2014 meeting)

EXPENDITURE	2012/13	2013/14	2014/15	2015/16	Notes on 2015/16 Budget Items
WALC subscription	£102	£224	£249	£250	
Insurance	£161	£161	£178	£200	
Audit - Internal	£29	£55	£55	£55	
Annual Audit fee		£192	nil	nil	There is now no charge for Audit of small Accounts
Training for Councillors & Clerk			£240	£60	Allowance for training for new Clerk in 2015
Room hire - WKBC	£155	£225	£195	£180	
Room Hire - Others			£57	£60	Hall for the Annual Parish meeting
Staff costs	£2,016	£1,630	£1,700	£3,200	Low cost in 2013-14-15 was because no Clerk for half of these periods
Administration & miscellaneous		£6			
Sub-totals	£2,463	£2,493	£2,674	£4,005	
Donations/Parish Improvements					
Allowance for donations	£700			£1,200	
Benches	£823		200	£500	Marking to WK & Nettleton Benches (in 2014) & new bench in Burton in 2015
Fencing of NPC lands		£40		£100	Fencing to Burton land
Nettleton Phone Box refurbishment			£135		
NPC Contributions to Parish Projects				£1,000	Allowance of £500 each for Speedwatch on B4039 & Burton Gateway
Sub-totals	£1,523	£40	£335	£2,800	
TOTAL EXPENDITURE	£3,986	£2,533	£3,009	£6,805	
INCOME					
Precept	£5,000	£5,000	£5,000	£5,000	Assumes No change in Precept
Total other income	£1	£21	£90	£30	Income from SSE for Poles on Parish Land
C/f from previous year	£2,035	£3,050	£5,538	£7,619	
RESERVES at year end	£3,050	£5,538	£7,619	£5,844	
Notes					
Actual figures in black. Forecast figures in blue.					