

WESTBURY-ON-SEVERN PARISH COUNCIL

Budget Proposal 2011 - 2012 - Final

EXPENDITURE

	Budget	Forecast	Proposed
	2010/11	2010/11	Budget
			2011/12
Administration			
A48 Meeting Expenses	£8.00	£8.00	£8.00
Admin Expenses	£669.50	£600.00	£612.00
Clerk's Salary & NIC	£8,111.05	£8,177.90	£8,300.57
Hire of Parish Hall	£250.00	£250.00	£250.00
Subs/Pubs	£400.61	£354.92	£365.57
Insurance	£1,115.34	£1,136.74	£1,193.58
Audit Fee	£185.00	£185.00	£185.00
Election Expenses	£0.00	£0.00	£2,600.00
N Grn Play Fld Rent	£20.00	£20.00	£20.00
Cllrs Expenses	£20.00	£20.00	£20.00
Wreath for War Memorial	£17.00	£16.50	£16.50
Chairman's Allowance	£50.00	£50.00	£50.00
Website	£30.00	£30.00	£30.00
Training	£100.00	£80.00	£300.00
Maintenance			
Maintenance matters	£650.00	£300.00	£450.00
Play Areas	£380.00	£250.00	£250.00
N Grn Playing Field (grass cutting)	£450.00	£360.00	
Verges (grass cutting)	£550.00	£440.00	
Play Areas (grass cutting)	£250.00	£200.00	
Closed Churchyard (grass cutting)	£1,600.00	£1,280.00	
Burial Ground grass cutting)	£550.00	£440.00	
Grass Cutting Tender			£4,800.00
Closed Churchyard	£600.00	£400.00	£500.00
Donations	£100.00	£100.00	£100.00
Projects			
Parish - Projects	£250.00	£150.00	£150.00
Lydcare	£0.00	£0.00	£200.00
Future Projects	£250.00	£0.00	£0.00
Total Expenditure	£16,606.49	£15,529.06	£20,401.21

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INCOME

	Budget	Forecast	Proposed
	2010/11	2010/11	Budget
			2011/12
Precept	£14,150.00	£14,150.00	£16,150.00
Bank Interest	£40.00	£37.00	£15.00
Burial Ground Fees	£1,050.00	£1,050.00	£1,050.00
Rent/Wayleaves	£1,150.00	£950.00	£1,150.00
GCC Grant	£0.00	£0.00	£0.00
Parish Plan Receipt	£0.00	£0.00	£0.00
Total Receipts	£16,390.00	£16,187.00	£18,365.00
Opening Balance	£9,405.37	£12,149.04	£12,806.98
Closing Balance	£9,188.88	£12,806.98	£10,770.77