

EYDON PARISH COUNCIL BUDGET FOR 2013-14

	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2011-12 ACTUAL	2012-13 BUDGET	2012-13 to SEP	2013-14 BUDGET	NOTES
INCOME								
Precept	9735	9930	10130	10130	10330	5165	10850	Plus 5%
VAT Refund	856	615	650	880	700	942	700	-
Burial Ground	455	475	500	350	500	239	500	-
Bank Interest	43	10	0	14	0	12	10	-
NCC Mowing Grant	175	182	175	164	175	0	175	-
SNC	72	0		0		0		-
Donations for Newsletter		16		0		0		-
Donations to Special Items*	5000	0		0		1304		-
Total Income	16336	11228	11455	11538	11705	7662	12235	Plus 4.5%
EXPENDITURE								
Eydon Parish Council								
Newsletter	805	948	700	924	900	444	900	-
Village web site		100	100	100	100	100	105	Plus 5%
Village Design Statement	114	25	0	274	200	0	0	-
Election Reserve			100	99	100	0	100	-
Administration								
Clerk's Salary	2440	2513	2600	2600	2700	650	2800	Plus 3.7%
Office Expenses	203	67	250	168	200	76	200	-
Computer / Broadband	100	90	102	102	110	325	115	Plus 4.5%
Travel	175	88	180	180	190	45	200	Plus 5%
Use of House as Office	93	48	95	95	100	50	100	-
Insurance	633	697	610	559	580	558	580	-
Audit Fees	274	135	300	275	300	280	300	-
Hire of Hall	82	92	102	171	120	37	120	-
Training	179	11	200	155	200	0	200	-
Village Maintenance								
Village Grass Cutting / Mtce	991	1246	1500	1167	1500	529	1500	-
Play Area Grass Cutting & In:	315	300	300	300	300	0	0	-
Play Area Insurance		500	500	500	500	800	880	Plus 10%
Burial Ground Mtce	1604	1467	1700	1925	1800	300	2000	Plus 11%
General Repairs	38	100	400	0	300	0	300	-
Street Lighting	926	868	1287	936	1200	464	1200	-
Special Items*	1986	3354	0	452	300	0	300	-
Dog bins emptying					150		150	-
Membership Fees								
NALC	119	311	262	123	270	126	270	-
ACRE	34	15	36	34	36	0	36	-
Section 137 Miscellaneous*	120	119		1054		0		-
Section 142 C.A.B. Donation		100	100	100	100	0	100	-
VAT on Payments	615	697	700	942	700	244	700	-
Total Expenditure	11846	13891	12124	13235	12956	5028	13156	Plus 1.5%
NET Surplus / Deficit	4490	-2663	-669	-1697	-1251	2634	-921	
<i>(without Empowerment fund)</i>	<i>1386</i>	<i>437</i>		<i>-474</i>			<i>1824 (without Jubilee mugs)</i>	

NOTES:

* 2009-10 Councillors' empowerment fund: £1646 Sports Field MUGA, £250 Youth bus trial

* 2010-11 CEF: £400 tables, £1000 EVH range, £500 village b/band invest'n, £1200 for EVH small room heating and StN library lighting

* 2011-12 June - Dog bins (2 off) £430

* 2011-12 Purchase and sale of Jubilee Mugs: £1019 outlay (sect 137) + £204 VAT

* 2012-13 Sale of Jubilee Mugs: £675 + £135 VAT (£810 inc VAT); proceeds from Jubilee celebrations & disco £504

GJD 07.11.12