

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