

EYDON PARISH COUNCIL

BUDGET FOR 2012-13

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2010-11 ACTUAL	2011-12 BUDGET	2010-11 to SEP	2012-13 BUDGET	NOTES	Last year
INCOME									
Precept	9270	9735	9930	9930	10130	10130	10330	Plus 2%	Plus 2%
VAT Refund	727	856	600	615	650	698	700	Plus 7.7%	Plus 8%
Burial Ground	860	455	500	475	500	0	500		
Bank Interest	221	43	200	10	0	14	0		Zero intere
NCC Mowing Grant	175	175	175	182	175	0	175		-
SNC		72		0		0			
Donations for Newsletter				16		0			
Donations to Special Items		5000				0.7			
Total Income	11253	16336	11405	11228	11455	10842	11705	Plus 2%	Plus 0.5%
EXPENDITURE									
Eydon Parish Council									
Newsletter	675	805	735	948	700	469	900	Plus 28%	-
Village web site			150	100	100	100	100	-	-
Village Design Statement		114		25	0	0	200	Reports	-
Election Reserve			100		100	99	100		£1200 ?
Administration									
Clerk's Salary	2370	2440	2513	2513	2600	1300	2700	Plus 3.8%	Plus 3.5%
Office Expenses	111	203	300	67	250	66	200	Minus 20%	Minus 17%
Computer / Broadba	90	100	100	90	102	51	110	Plus 8%	Plus 2% VA
Travel	169	175	175	88	180	90	190	Plus 5.5%	Plus 2.8%
Use of House as Off	100	93	95	48	95	48	100	Plus 5%	-
Insurance	593	633	660	697	610	559	580	Minus 4.9%	Minus 7.5%
Audit Fees	267	274	295	135	300	275	300	-	Plus 1.7% '
Hire of Hall	77	82	100	92	102	73	120	Plus 15%	Plus 2% VA
Training	40	179	200	0	200	33	200		
Village Maintenance									
Village Grass Cutting	1520	991	1600	1318	1500	625	1500	-	Minus 6%
Play Area Grass Cui	350	315	300	300	300	300	300	-	-
Play Area Insurance			500	500	500	500	500	-	-
Solicitors Fees Spor	1590		0	0	0	0	0		
Burial Ground Mtce	1290	1604	1700	1467	1700	960	1800	Plus 5.9%	
General Repairs		38	400	0	400	0	300	Minus 25%	
Street Lighting	926	926	1260	868	1287	471	1200	Minus 6.7%	Plus 2% VA
Special Items*	124	1986	0	2148	0	430	300		
Dog bins emptying							150	NEW !	
Membership Fees									
NALC	114	119	122	311	262	123	270	Plus 3%	
ACRE	34	34	36	15	36	0	36		
Section 137 Miscel	17	120		500		0			
Section 142 C.A.B. Donation				100	100	0	100		

VAT on Payments	856	615	600	697	700	483	700	VAT to 20%
Total Expenditure	11313	11846	11941	13027	12124	7055	12956	Plus 6.8%
NET Surplus / Deficit	-60	4490	-536	-1799	-669	3787	-1251	

NOTES:

* 2008-09 Dog signs

* 2010-11 Councilors' empowerment fund: £1646 Sports Field MUGA, £1000 EVH range, £250 Youth bus trial, £400 table

* 2010-11 Councilors' empowerment fund: £500 for village broadband investigation; £1200 unallocated at 10.11.10

* 2011-12 Dog bins (ongoing monthly emptying charge associated with this)

* 2012-13 Eydon Jubilee Festival - mugs etc

GJD 20.10.11

Jubilee memorial mugs 1750 100 to give away, recover costs on sale of remainder

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