

Cropwell Bishop Parish Council 2015/2016 (net)

The Old School 2015/2016 (net)

INCOME BUDGET HEAD	Budget 2015/2016
Allotments Rent	1,500.00
Cropwell News Advertising	900.00
Village Events	1,200.00
Misc/ Transitional Grant	4,600.00
Precept	81,976.00

TOTAL INCOME 90,176.00

EXPENDITURE
BUDGET HEAD

ADMINISTRATION	
Affiliations	650.00
Computer /Website	550.00
Cropwell News	3,150.00
Insurance	1,370.00
Office/Council Admin	1,000.00
Village Guide	0.00
Phone/Internet	1,400.00
Professional Fees	1,000.00
Training	500.00
Chairman's Allowance	200.00
Memorial Field Lease	2,000.00
Memorial Electricity Contribution	350.00
PWLB Repayment	19,294.00
Village Events	3,000.00
Allotments Lease	1,500.00
Election Expenses Fund	1,500.00

37,464.00

GRANTS	
Churchyard Maintenance	1,540.00
Community Fund	2,000.00
	3,540.00

ENVIRONMENT	
Grass Cutting Field	825.00
Grass Cutting Entrance Verges	780.00
Grass Cutting Village Verges	300.00
Grass Cutting RBC Areas	840.00
Grass Cutting Unclaimed Areas	0.00
Open Spaces Maintenance/Lengthsman	2,800.00
M. H Field Maintenance	400.00
Dog Waste Collection & Bags	730.00
Play Equipment Maintenance	1,000.00
CCTV Maintenance	500.00
Health & Safety	500.00
Xmas Lighting	1,000.00
Ranger Equipment	0.00

9,675.00

STAFF SALARIES / PENSION / N.I 32,200.00

OTHER	
Misc	2,100.00
CIr Expenses	200.00
Section 137	550.00
	2,850.00

Total Expenses 85,729.00

-/+ 4,447.00

Budget balance = 4447.00 CBPC
-4370.00 Old School

Parish Plan Reserv 585.16

INCOME BUDGET HEAD	Budget 2015/16
Adhoc/Casual Bookings	3,500.00
Main User Bookings	5,500.00
Bar/Refreshments	2,400.00
Events/Activities/Services	3,500.00

TOTAL INCOME 14,900.00

EXPENDITURE
BUDGET HEAD

ADMINISTRATION	
Advertising/Publicity	500.00
Photocopier Lease	250.00
Stationery	100.00
Health & Safety	100.00
Insurance	1,370.00

2,320.00

SERVICES	
Trade Waste	270.00
Electricity	1,450.00
Gas	1,500.00
Licensing	500.00
Water	550.00
Business Rates	0.00

4,270.00

MAINTENANCE	
Emergency Lighting/PEA	250.00
Fire Alarm	430.00
Intruder Alarm	550.00
General Maintenance	700.00
Vandalism	400.00
Caretaker/Cleaner	4,600.00
Cleaning/Hygiene	400.00

7,330.00

ENTERTAINMENT	
Refreshments	1,500.00
Events/Activities/Services	2,000.00
	3,500.00

OTHER	
Misc Incl Furniture & Crockery	1,850.00

1,850.00

Total Expenses 85,729.00 19,270.00

-/+ 4,447.00 -4,370.00