

Bosbury and Coddington Parish Council - Budget 1.4.16-31.3.17

	Budget	Actual	Variance	Original Budget	Revised Budget	Actual	Variance	Budget	Budget	Budget
	ye 31.3.16	ye 31.3.16	ye 31.3.16	ye 31.3.17	ye 31.3.17	ye 31.3.17	ye 31.3.17	ye 31.3.18	ye 31.3.19	ye 31.3.20
<b>EXPENDITURE</b>	265	265	0	265	275	274		300	350	350
PWLB Loan	905	905	0	905	905			905	0	0
ICO (Data Protection)	35	35	0	35	35	35		50	50	50
HALC Subscription	400	381	19	547	456	456		475	475	500
SLCC Membership / CILCA	80	82	-2	85	85			90	100	100
Clerks Salary	2700	2555	145	3500	3700			3700	3700	3700
Clerks home working allowance	300	275	25	312	300			300	336	348
Stationery & Expenses	400	366	34	450	450			450	584	602
Training Courses	240	0	240	250	250			250	250	250
Planning Applications/A3 Printer	200	0	200	200						
Publications	75	56	19	75	100			75	75	75
Notice Boards / signs	100	0	100	150	200			200	225	250
Website Fees (old)	100	1002	-902	1500	150	150		0		
Website devp				0	500			200		
Website hosting (by HALC)				0	20			25		
Website support (eyelid productions)				0	100			100		
Website maintenance (2h pm Clerk funded by grant)				0	240			250		
Election Fees	1500	82	1418					500	500	500
External Audit	120	100	20	120	120			150	150	150
Hall Rental & Electricity	300	248	52	300	300			325	350	375
Mowing - Bosbury Burial Ground	350	0	350	350	240			250	250	250
Donations Coddington Churchyard	325	325	0	350	350			350	350	350
Charitable Donations - Bosb church cl	100	0	100	150	100			110	150	150
Donations	200	50	150	200	100			100		
Defibrillator	0	0	0	425	950			737	737	737
Traffic calming street furniture	500	288	212		0			0	0	0
Mowing Traffic Calming & planters	1000	0	1000	1000	560			575	1300	1400
SID - Rental	900	0	900	900				1000	1000	1000
SID Installs		0	0							
Parish plan/ NDP	500	0	500	2000	0					
Contingencies	200	0	200	200	200			200	200	200
Vat overclaim error				0	512	512		0		
VAT on Payments	500	505	-5	500	500			500	500	500
Footpath works		0	0	2565	2565			2600	2650	2700
Highways works	6321	3030	3291	3756	3756			3000	3100	3200
<b>TOTAL EXPENDITURE</b>	<b>18616</b>	<b>10550</b>	<b>8066</b>	<b>21090</b>	<b>18019</b>	<b>1427</b>		<b>17767</b>	<b>17382</b>	<b>17737</b>
<b>INCOME</b>										
Precept	10000	10000	0	10000	10000			<b>14000</b>	<b>14000</b>	<b>17200</b>
Bank Interest & charges	2	2	0	2	2			2	2	2
VAT Recoverable	501	501	0	500	500			500	500	500
PAYE Refund			0							
P3 grant			0	2565	2565			2565	2565	0
Lengthsman grant	6321	5186	1135	3756	3756			939	0	0
Transparency Grant (website)				0	1341	1341		0	0	0
Bursaries & Grants			0	0	0					
<b>TOTAL RECEIPTS</b>	<b>16824</b>	<b>15689</b>	<b>1135</b>	<b>16823</b>	<b>18164</b>	<b>1341</b>		<b>18006</b>	<b>17067</b>	<b>17702</b>