

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	Income						
1076	Precept	95,820	0	0	0	0	0
	Total Income	95,820	0	0	0	0	0
	Net Income over Expenditure	95,820	0	0	0	0	0
110	Administration						
4000	Staff Salary	30,800	0	0	0	0	0
4030	Employer NI	1,800	0	0	0	0	0
4040	Pension	700	0	0	0	0	0
4050	Staff Travel Expenses	50	0	0	0	0	0
4080	Training	500	0	0	0	0	0
4090	Official Hospitality	50	0	0	0	0	0
4100	Bank Charges	140	0	0	0	0	0
4110	Audit Fees	1,200	0	0	0	0	0
4120	Parish Office Rent & Rates	1,200	0	0	0	0	0
4130	Hall Hire	680	0	0	0	0	0
4140	Professional / Legal Fees	2,000	0	0	0	0	0
4150	Subscriptions & Memberships	1,500	0	0	0	0	0
4160	Insurance	1,900	0	0	0	0	0
4170	Stationery & Postage	650	0	0	0	0	0
4180	Telephone & Broadband	730	0	0	0	0	0
4190	Office Equipment	100	0	0	0	0	0
4200	Website	200	0	0	0	0	0
4210	Computer consumables &	2,200	0	0	0	0	0
4220	Youth Events	1,500	0	0	0	0	0
4230	Publicity	350	0	0	0	0	0
4250	Grants & Donations Paid	2,000	0	0	0	0	0
4280	GDPR Costs	350	0	0	0	0	0
4290	Neighbourhood Planning	6,000	0	0	0	0	0
	Total Overhead Expenditure	56,600	0	0	0	0	0
	Net Income over Expenditure	(56,600)	0	0	0	0	0
120	Outside Spaces						
4300	Landscaping & Groundworks	5,000	0	0	0	0	0
4310	Maintenance	500	0	0	0	0	0
4320	Christmas lights	2,400	0	0	0	0	0
4330	Treeworks	750	0	0	0	0	0
4340	Parish Planting Scheme	50	0	0	0	0	0
4360	Electricity	120	0	0	0	0	0
4390	Traffic Solutions Project	2,500	0	0	0	0	0
	Total Overhead Expenditure	11,320	0	0	0	0	0
	Net Income over Expenditure	(11,320)	0	0	0	0	0
130	Play Area						
4310	Maintenance	300	0	0	0	0	0
4350	Equipment Replacement	1,000	0	0	0	0	0

