		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	**Income**						
1076	Precept	136,610	142,320	0	0	0	0
	Total Income	**136,610**	**142,320**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**136,610**	**142,320**	**0**	**0**	**0**	**0**
110	**Administration**						
4000	Staff Salary	44,000	46,300	0	0	0	0
4030	Employer NI	5,070	5,300	0	0	0	0
4040	Pension	2,200	2,500	0	0	0	0
4050	Staff Travel Expenses	100	200	0	0	0	0
4080	Training	1,200	1,200	0	0	0	0
4090	Official Hospitality	60	100	0	0	0	0
4100	Bank Charges	160	220	0	0	0	0
4110	Audit Fees	1,100	900	0	0	0	0
4120	Parish Office Rent & Rates	9,000	9,000	0	0	0	0
4130	Hall Hire	800	800	0	0	0	0
4140	Professional / Legal Fees	10,000	10,000	0	0	0	0
4150	Subscriptions & Memberships	1,530	1,800	0	0	0	0
4160	Insurance	2,200	2,200	0	0	0	0
4170	Stationery & Postage	500	600	0	0	0	0
4180	Telephone & Broadband	1,800	1,500	0	0	0	0
4190	Office Equipment	500	300	0	0	0	0
4200	Website	1,000	350	0	0	0	0
4210	Computer consumables &	3,500	4,100	0	0	0	0
4220	Youth Events	800	1,000	0	0	0	0
4230	Publicity	350	1,000	0	0	0	0
4250	Grants & Donations Paid	2,500	2,500	0	0	0	0
4280	GDPR Costs	460	500	0	0	0	0
4290	Neighbourhood Planning	0	3,000	0	0	0	0
	Total Overhead Expenditure	**88,830**	**95,370**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(88,830)**	**(95,370)**	**0**	**0**	**0**	**0**
120	**Outside Spaces**						
4300	Landscaping & Groundworks	5,500	7,000	0	0	0	0
4310	Maintenance	350	250	0	0	0	0
4320	Christmas lights	250	2,500	0	0	0	0
4330	Treeworks	3,000	3,000	0	0	0	0
4340	Parish Planting Scheme	0	100	0	0	0	0
4360	Electricity	230	350	0	0	0	0
4390	SIDs Maintenance	3,500	3,500	0	0	0	0
4510	Cleaning	800	800	0	0	0	0
	Total Overhead Expenditure	**13,630**	**17,500**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(13,630)**	**(17,500)**	**0**	**0**	**0**	**0**
130	**Play Area**						
4310	Maintenance	300	300	0	0	0	0

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4350	Equipment Replacement	10,000	0	0	0	0	0
4400	Inspections	2,500	2,500	0	0	0	0
4510	Cleaning	250	250	0	0	0	0
	Total Overhead Expenditure	**13,050**	**3,050**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(13,050)**	**(3,050)**	**0**	**0**	**0**	**0**
140	**Toilets**						
4310	Maintenance	1,000	1,000	0	0	0	0
4360	Electricity	900	600	0	0	0	0
4500	Water & Sewage	1,200	2,400	0	0	0	0
4510	Cleaning	6,300	7,000	0	0	0	0
	Total Overhead Expenditure	**9,400**	**11,000**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(9,400)**	**(11,000)**	**0**	**0**	**0**	**0**
150	**Street Lighting**						
4350	Equipment Replacement	5,000	5,000	0	0	0	0
4360	Electricity	2,800	2,000	0	0	0	0
4600	Repairs	800	800	0	0	0	0
	Total Overhead Expenditure	**8,600**	**7,800**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(8,600)**	**(7,800)**	**0**	**0**	**0**	**0**
170	**Asset Management**						
4310	Maintenance	350	400	0	0	0	0
4700	War Memorial	0	1,200	0	0	0	0
4710	Clock & Clock Tower	250	1,000	0	0	0	0
4730	The Institute Building	2,500	5,000	0	0	0	0
	Total Overhead Expenditure	**3,100**	**7,600**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(3,100)**	**(7,600)**	**0**	**0**	**0**	**0**
	Total Budget Income	136,610	142,320	0	0	0	0
	Expenditure	136,610	142,320	0	0	0	0
	Movement to/(from) Gen Reserve	**0**	**0**	**0**	**0**	**0**	**0**