

## Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
<b>100</b>	<b>Income</b>						
1076	Precept	101,165	0	0	0	0	0
	Total Income	<b>101,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Net Income over Expenditure	<b>101,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110</b>	<b>Administration</b>						
4000	Staff Salary	36,000	0	0	0	0	0
4030	Employer NI	2,200	0	0	0	0	0
4040	Pension	1,500	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	20	0	0	0	0	0
4100	Bank Charges	160	0	0	0	0	0
4110	Audit Fees	1,000	0	0	0	0	0
4120	Parish Office Rent & Rates	1,000	0	0	0	0	0
4130	Hall Hire	680	0	0	0	0	0
4140	Professional / Legal Fees	3,000	0	0	0	0	0
4150	Subscriptions & Memberships	1,500	0	0	0	0	0
4160	Insurance	2,050	0	0	0	0	0
4170	Stationery & Postage	500	0	0	0	0	0
4180	Telephone & Broadband	865	0	0	0	0	0
4190	Office Equipment	200	0	0	0	0	0
4200	Website	250	0	0	0	0	0
4210	Computer consumables &	2,300	0	0	0	0	0
4220	Youth Events	1,000	0	0	0	0	0
4230	Publicity	350	0	0	0	0	0
4250	Grants & Donations Paid	1,000	0	0	0	0	0
4280	GDPR Costs	400	0	0	0	0	0
4290	Neighbourhood Planning	800	0	0	0	0	0
4990	Coronation event	2,000	0	0	0	0	0
	Total Overhead Expenditure	<b>59,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Net Income over Expenditure	<b>(59,325)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120</b>	<b>Outside Spaces</b>						
4300	Landscaping & Groundworks	5,600	0	0	0	0	0
4310	Maintenance	550	0	0	0	0	0
4320	Christmas lights	2,500	0	0	0	0	0
4330	Treeworks	1,000	0	0	0	0	0
4360	Electricity	500	0	0	0	0	0
4390	Traffic Solutions Project	2,700	0	0	0	0	0
	Total Overhead Expenditure	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Net Income over Expenditure	<b>(12,850)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>130</b>	<b>Play Area</b>						
4310	Maintenance	300	0	0	0	0	0
4350	Equipment Replacement	1,000	0	0	0	0	0

