

BUDGETS FOR YEAR ENDED 31ST MARCH 2017

	£	£	£	£
	2014/15	2015/16	2015/16	2016/17
	Actual	Budget	Probable	Budget
<u>EXPENDITURE</u>				
General Administration	11517.11	12475.00	13000.00	8700.00
Museum	5690.32	5640.00	5600.00	5940.00
S137 Payments	3200.00	4800.00	4000.00	4000.00
Allotments	78.39		0.00	0.00
Amory Centre	36092.43	35120.00	35000.00	36118.00
Town Hall	77085.47	20600.00	18000.00	16980.00
Pannier Market	26000.72	20220.00	20500.00	22068.00
Cemetery	10869.37	8870.00	6000.00	8868.00
Civic	8273.48	7150.00	6000.00	6100.00
Estates	5296.74	5300.00	5000.00	3000.00
Amenity Areas	1844.13	7400.00	7000.00	7450.00
Machinery	7628.28	2000.00	2000.00	2000.00
Street Lighting	1307.8	1100.00	650.00	250.00
Xmas Lights	6195.29	1700.00	3500.00	2000.00
Footpaths	0.00		0.00	
Gross Wages	168363.40	165000.00	153000.00	152000.00
NIC and Superannuation	30857.55	31900.00	27000.00	33100.00
Training	0.00	500.00	1500.00	500.00
Professional Fees	32711.39	31400.00	32000.00	22100.00
Vehicle Expenses	2699.35	2750.00	1500.00	1830.00
Sundry Expenses	14643.51	19900.00	20000.00	52408.00
Road Adoption Costs	95044.00	0.00	0.00	0.00
TOTAL EXPENSES	545398.73	383825.00	361250.00	385412.00

BUDGETS YEAR ENDED 31ST MARCH 2017

	£	£	£	£
	2014/15	2015/16	2015/16	2016/17
	Actual	Budget	Probable	Budget
<u>INCOME</u>				
Precept	153379.00	153379.03	153379.03	153379.00
Parish Grant	5283.00	5283.00	5283.00	5283.00
NDC Top-Up Grant	20745.80	17551.00	17551.00	14356.00
Museum	617.40	650.00	650.00	620.00
Bank Interest	19265.11	10000.00	9000.00	10000.00
Allotments	721.63	720.00	700.00	700.00
Town Hall	6408.21	6113.00	6200.00	6238.00
Pannier Market	83078.19	79000.00	80000.00	87750.00
Cemetery	4668.00	4000.00	3800.00	4500.00
Car Park	20182.77	18000.00	17000.00	17800.00
Estates	54622.37	58955.00	57000.00	58206.00
Amenity Areas	989.17	750.00	800.00	600.00
Amory Centre Income	41097.75	34600.00	26000.00	36150.00
Footpaths	0.00	0.00	150.00	0.00
Lottery Grant	10000.00	0.00	0.00	0.00
Sale Sub-Station	30000.00	0.00	0.00	0.00
TOTAL INCOME	451058.40	389001.03	377513.03	395582.00