

2017-18 BUDGET FIGURES - EXPENDITURE Minute: 17.010 a. (Jan 17)

1	2	3	4	5	6
	Expenditure	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
1	VAT	1,500.00	2,000.00	4,000.00	4,000.00
2	VERGE & HEDGE CUTTING	2,500.00	3,000.00	3,000.00	4,500.00
3	CPC CHILDREN'S PLAYGROUND	2,000.00	11,000.00	2,000.00	2,000.00
4	ALLOTMENTS AND FIELDS	2,000.00	2,000.00	2,000.00	2,000.00
5	PARISH PATHS MAINTENANCE	500.00	500.00	500.00	200.00
6	PUBLIC FOOTPATHS PROWS	200.00	200.00	200.00	1,000.00
7	NOTICE BOARDS AND BENCHES	1,500.00	1,500.00	1,600.00	2,000.00
8	PRETTYING THE VILLAGE	100.00	100.00	100.00	200.00
9	VAS COSTS	1,000.00	7,000.00	700.00	5,000.00
10	BUS STOP SHELTER	50.00	200.00	50.00	100.00
11	SKIP HIRE	1,200.00	1,200.00	1,200.00	1,800.00
12	CLERK SALARY	7,500.00	9,410.00	10,000.00	11,000.00
13	CLERK SALARY EXTRA WORK	1,500.00	1,500.00	1,500.00	1,500.00
14	CLERK EXPENSES - USE OF OFFICE	400.00	500.00	500.00	500.00
15	CLERKS MILEAGE	1,200.00	1,200.00	1,000.00	1,000.00
16	COUNCILLORS EXPENSES	100.00	100.00	100.00	200.00
17	CHAIRMAN'S ALLOWANCE	500.00	600.00	600.00	600.00
18	GRANTS	2,000.00	4,000.00	4,200.00	3,000.00
19	WHATS ON	650.00	650.00	500.00	500.00
20	PHONE/BROADBAND	500.00	500.00	700.00	750.00
21	TRAINING	650.00	1,250.00	500.00	750.00
22	STAMPS	300.00	240.00	200.00	100.00
23	AUDIT	400.00	400.00	400.00	600.00
24	INSURANCE	475.00	1,000.00	1,000.00	1,500.00
25	CVH HIRE	400.00	1,440.00	400.00	400.00
26	WEBSITE	500.00	200.00	200.00	200.00
27	STATIONERY AND EQUIPMENT	1,000.00	4,000.00	1,000.00	500.00
28	SUBSCRIPTIONS / MAGAZINES	750.00	1,000.00	900.00	900.00
29	PROFESSIONAL FEES & BANK INT	500.00	500.00	500.00	1,000.00
30	INLAND REVENUE	2,000.00	2,000.00	1,000.00	1,000.00
31	ELECTION COSTS	300.00	1,300.00	-	-
32	WASTE BINS DOG BINS	1,500.00	1,500.00	1,000.00	1,000.00
33	LENGTHSMAN	2,800.00	2,800.00	2,500.00	2,750.00
34	SERVICING STRIMMER (EQUIPMENT)	75.00	75.00	75.00	200.00
35	SIGNS	350.00	350.00	350.00	500.00
36	ADOPTED TELEPHONE KIOSK	65.00	500.00	500.00	500.00
37	ALLOTMENT DEPOSIT REFUNDS	-	-	-	-
38	AFFORDABLE HOUSING/SANDHOLES	250.00	250.00	-	500.00
39	TRAFALGAR BEACON	100.00	100.00	100.00	100.00
40	COSTS FOR EVENTS (VH)	-	-	-	250.00
41	GRIT BINS/SPREADER GRIT	100.00	500.00	500.00	500.00
42	SALT SPREADER	1,500.00	100.00	250.00	500.00
43	DEFIBRILLATOR	100.00	100.00	150.00	200.00
44	COOKHILL VILLAGE EVENTS	-	100.00	250.00	500.00
46	COMPUTER CLUB CAFÉ/TRAINING			4,000.00	1,000.00
47	LAND/ CAPITAL INVESTMENTS			7,000.00	7,000.00
48	OTHER (PENSIONS)				500.00
49	GENERAL RESERVE	5,500.00	-	-	18,000.00
	TOTALS	£ 46,515.00	£ 67,365.00	£ 57,225.00	£ 82,800.00