

MOULTON PARISH COUNCIL - BUDGET WORK SHEET (2016-2017)

	<u>SUB CAT</u>	<u>CATEGORY</u>
	<u>BUDGET</u>	<u>TOTAL</u>
ALLOTMENTS:		
Rent	£500.00	
Maintenance	£600.00	
		£1,100.00
CEMETERIES:		
Cemetery Supervisor	£11,550.00	
Annual path and hedge maintenance	£1,000.00	
Equipment (service/maintenance)	£1,000.00	
DDC Cemetery Rates	£300.00	
Pest control	£250.00	
		£14,100.00
OFFICE SALARIES:		
	£85,000.00	
		£85,000.00
ADMIN:		
Insurance	£3,250.00	
Legal/Planning Fees	£7,500.00	
Postage	£300.00	
Mileage	£500.00	
Design/Printing	£1,000.00	
Website	£750.00	
Comp/Printer	£1,000.00	
Audit (Internal & External)	£1,100.00	
Subs & Memberships	£1,500.00	
Training	£500.00	
NDP	£2,000.00	
Stationery	£1,500.00	
Phone/Internet	£2,000.00	
		£22,900.00
GREENWORKS:		
Crowfields Common	£3,500.00	
Public Gardens	£1,100.00	
Busby's Meadow	£2,000.00	
Verge Maintenance	£9,000.00	
Lunchfield Triangle	£400.00	
Misc Greenworks (inc trees & hedges)	£3,500.00	
		£19,500.00
PWLB:		
Crowfields	£3,000.00	
Football Club	£4,000.00	
Community Centre	£97,000.00	
		£104,000.00
VILLAGE MAINTENANCE:		
Planters/Hanging Baskets	£3,000.00	
Village Maintenance (Contractor Works inc	£10,000.00	
Locking/Unlocking Public Gardens	£2,200.00	
Play Equipment Replacement	£1,000.00	
		£16,200.00
PARTY IN THE PARK:		
	£1,000.00	
		£1,000.00
MOULTON SCENE:		
	£10,500.00	
		£10,500.00
MAST:		
	£1,000.00	
		£1,000.00
SECT 137:		
		£0.00
UTILITIES:		
	£1,000.00	
		£1,000.00
		£13,500.00
TOTAL		£289,800.00
Less: INTEREST & INCOME:		
Burial & Memorial Fees (Revised 1/04/201	£10,000.00	
Football Club Rent	£1,000.00	
Football Club PWLB Repayment	£3,000.00	
Allotment Rent (Revised 1/4/2014)	£1,400.00	
Moulton Scene Advertising	£14,000.00	
Bank Interest	£10.00	
NCC Section 136 Agreement	£1,300.00	
Insurance recharge Village Hall	£500.00	
OPC Admin Recharge	£7,200.00	
Admin Recharge V Hall	£3,600.00	
		£42,010.00
TOTAL (Precept request):		£247,790.00