

MOULTON PARISH COUNCIL - BUDGET WORK SHEET (2017-2018)	
EXPENDITURE 17/18	BUDGET 17/18
Sect.137 - £7.42	£1,000.00
Salaries	
Salaries	£88,000.00
HMRC	£12,000.00
Pensions	£20,000.00
Community Connector	£7,500.00
Utilities	£1,000.00
Greenworks	
GREENWORKS - CROWFIELDS COMMON	£3,500.00
GREENWORKS - PUBLIC GARDENS	£1,100.00
GREENWORKS - BUSBY'S MEADOW	£1,100.00
GREENWORKS - GRASS VERGES & A43 & SEATING AREAS	£9,000.00
GREENWORKS - LUNCHFIELD TRIANGLE	£400.00
GREENWORKS - ROSE TREE CLOSE	£350.00
GREENWORKS - MISC (INC TREES & HEDGES)	£3,500.00
Cemetery	
Cemetery Supervisor	£11,550.00
Annual path and hedge maintenance	£1,000.00
Equipment (service/maintenance) inc petrol	£1,000.00
DDC Cemetery Rates	£300.00
Pest control	£500.00
Planters & Hanging Baskets	£3,100.00
Village Maintenance	
Litter Picking	£10,000.00
Village Maintenance Contractors (bus shelters/graffitti)	£2,000.00
Salary PG's Lock/Unlock (inc book exchange)	£2,200.00
Playground Equipment Replacement	£1,000.00
Bob Eady	£500.00
PWLB's	
PWLB Crowfields	£3,000.00
PWLB Football Club	£4,000.00
PWLB Community Centre Loan 1	£41,582.00
PWLB Community Centre Loan 2	£34,590.00
PWLB Community Centre Loan 3	£10,000.00
Moulton Scene	£12,000.00
Village Events	
Party in the Park	£2,000.00
Village Festival (additional litter picking and install and de-rig of flags)	£600.00
Admin	
Insurance	£3,700.00
Legal/Prof Advice	£7,500.00
Design/Printing (not MS)	£2,000.00
Website	£750.00
Computer/Printer Hardware	£1,000.00
Computer Software (inc antivirus)	£1,000.00
Internal Audit	£500.00
External Audit	£2,000.00
Subscriptions/Memberships (NCALC/SLCC/CPRE/ACRE)	£1,500.00
Training	£4,000.00
Stationery/Ink	£2,000.00
BT/Email/Ipad Costs	£2,000.00
Admin Misc Expenses	£1,400.00
TOTAL	£318,722.00
INCOME	
Burial & Memorial Fees (Revised 1/04/2012)	£10,000.00
Football Club Rent	£1,000.00
Football Club PWLB Repayment	£3,000.00
Moulton Scene Advertising	£15,000.00
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	£2,400.00
Community Connector	£7,500.00
Total Income (Budget Purposes)	£47,910.00
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Precept Request	£270,812.00