

PRESTON PARISH COUNCIL - BUDGET PLANNING

	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16
Salary	2,646	2,917	2946	2946	3011
Expenses: Postage, Telephone, Stationery. Photocopying		200	50	50	25
Total staff costs	2,646	3,117	2,996	2,996	3,036
Play Area		75	100	100	100
Playing Field Sinking Fund				1000	1000
Grasscutting		775	775	775	800
Playing Field costs	760	850	875	1,875	1,900
GAPTC	98	92	150	150	125
Insurance	340	340	300	300	300
Newsletter	400	400	400	400	350
Total administration costs	838	832	850	850	775
Churchyard grasscutting	230	250	350	400	500
Donations/grants	50	80	100	200	100
Notice Board		2,000	50	50	50
Audit fees	226	235	200	200	200
Training	80	0	100	100	100
Speed Monitoring on A419			600	0	0
Total other costs	586	2,565	1,400	950	950
PWLB payment	4,425	4,425	4,425	4,425	4425
Contingency	200	200		200	0
Village Hall Sinking Fund			700	1200	2200
Total Village Hall	4,625	4,625	5,125	5,825	6,625
TOTAL EXPENDITURE	9,455	11,989	11,246	12,496	13,286
Contingency	0	2,131	6,000	6,000	1,000
Held in Reserve to replay PWLB			12,000	12,000	23,000
	0	2,131	18,000	18,000	24,000

CAPITAL

To take forward 1 April 2015 (Estimated)	23,932
Precept 2015 - 16	12,906
Grant	572
	37,410
Less Budgeted Expenditure	13,286
Estimated to take forward 31 March	24,124