|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Budget working paper |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Year | **2014/15** | **2014/15** | **2015/16** | **2015/16** | **2015/16** | **2016/17** |
|   |  | **input** |  |  | **predicted** | **Draft**  |
|  | **Budget** | **Outturn**  | **Budget** | **to date** | **outurn**  | **Budget** |
| Lights - Electric | **400.00** | **424.77** | **480.00** | **463.31** | **463.31** | **500.00** |
| Repairs | **350.00** | **272.08** | **200.00** | **42.06** | **200.00** | **400.00** |
| New lights | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| Cemetery Grass | **180.00** | **180.00** | **180.00** | **0.00** | **180.00** | **180.00** |
| Audit | **50.00** | **21.00** | **50.00** | **26.00** | **26.00** | **50.00** |
| Notice board | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| Newsletter/Website  | **170.00** | **118.49** | **170.00** | **123.38** | **150.00** | **150.00** |
| Training | **200.00** | **83.33** | **200.00** | **0.00** | **200.00** | **200.00** |
| Elections | **400.00** | **0.00** | **400.00** | **44.32** | **44.32** | **{400}** |
| Insurance | **400.00** | **266.68** | **400.00** | **286.85** | **286.85** | **300.00** |
| Publications & Stationery | **200.00** | **0.00** | **200.00** | **0.00** | **200.00** | **200.00** |
| HMRC/autella | **330.00** | **306.40** | **370.00** | **219.20** | **370.00** | **400.00** |
| Clerk’s salary less tax | **960.00** | **993.86** | **1090.00** | **521.22** | **1090.00** | **1200.00** |
| Clerk’s expenses | **210.00** | **266.78** | **210.00** | **29.33** | **210.00** | **400.00** |
| YLCA etc | **130.00** | **109.00** | **130.00** | **110.00** | **130.00** | **130.00** |
| Hall Hire | **160.00** | **56.25** | **120.00** | **88.13** | **120.00** | **120.00** |
| Grants | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| Miscellaneous and grants  | **0.00** | **35.00** | **50.00** | **79.00** | **80.00** | **100.00** |
| Doorstep Green (Revenue) | **1500.00** | **1508.33** | **1650.00** | **1569.53** | **1600.00** | **1650.00** |
| TOTALS | 5640.00 | 4641.97 | 5900.00 | 3602.33 | 5350.48 | 5980.00 |
| income |  |  | **680** | **600** |  | **600** |
| Net  |  |  |  |  |  | **5380.00** |