|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
| **Chapel Haddlesey Parish Council Budget Working Paper** |  |  |
|  |  |  |  |  |  |  |  |  |
| **Year** | **2015/16** | **2015/16** | **2016/17** | **2016/17** | **2016/17** | **2017/18** |  |  |
|  | **Budget** | **Out-turn** | **Budget** | **To Date** | **Est Out-turn** | **Budget** |  |  |
|  |  |  |  |  |  |  |  |  |
| Light - Electric | 480.00 | 463.00 | 500.00 | 532.85 | 532.85 | 600.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Streetlight Repairs | 200.00 | 118.00 | 400.00 | 148.80 | 250.00 | 400.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Electricity doorstep green | 0.00 | 38.00 | 0.00 | 36.75 | 60.00 | 80.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Cemetery Grass | 180.00 | 180.00 | 180.00 | 180.00 | 180.00 | 200.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Audit | 50.00 | 26.00 | 50.00 | 20.00 | 20.00 | 50.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Newsletter/Website | 170.00 | 123.00 | 150.00 | 132.00 | 132.00 | 150.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Training | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Elections | 400.00 | 44.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Insurance | 400.00 | 287.00 | 300.00 | 282.10 | 282.10 | 300.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Publications/Stationery | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| HMRC/Autella | 370.00 | 284.00 | 400.00 | 221.48 | 221.48 | 300.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Clerk's Salary (less tax) | 1090.00 | 984.00 | 1200.00 |  |  |  |  |  |
|  |  |  |  | 1293.83 | 1293.83 | 600.00 |  |  |
| Clerk's Expenses | 210.00 | inc. above | 400.00 |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| YLCA | 130.00 | 229.00 | 130.00 | 15.00 | 15.00 | 150.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Hall Hire | 120.00 | 88.00 | 120.00 | 66.50 | 66.50 | 100.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Miscellaneous | 50.00 | 65.00 | 100.00 | 35.00 | 35.00 | 100.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| Doorstep Green Upkeep | 1650.00 | 1590.00 | 1650.00 | 1670.00 | 1670.00 | 2000.00 |  |  |
|  |  |  |  |  |  |  |  |  |
| **Sub-total** | **5900.00** | **4519.00** | **5980.00** | **4634.31** | **4758.76** | **5030.00** |  |  |
|  |  |  |  |  |  |  |  |  |
| less: Doorstep Green Grant | 680.00 | 600.00 | 600.00 | 600.00 | 600.00 |  |  |  |
|  |  |  |  |  |  |  |  |  |
| less: Interest |  | 3.00 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **TOTALS** | **5220.00** | **3919.00** | **5380.00** | **4034.31** | **4158.76** | **5030.00** |  |  |
|  |  |  |  |  |  |  |  |  |
| **Precept** |  |  | 5074.56 |  |  | 5043.24 |  |  |
|  |  |  |  |  |  |  |  |  |
| Note: YLCA 2015/16 out-turn includes early payment of 2016/17 |  |  |  |