

West Hendred Parish Council
Budget for 2017/18 at November 2016

PAYMENTS		2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
		Actual £	Budget	Actual	Budget	Actual @ Oct	Proposed Budget
Village maintenance:							
	Tree and hedge pruning	1,014.00	500	0	500	0	500
	Bus shelter cleaning	0.00	60	75	90.00	95	90
	Dog Bin	0.00	260	0	260.00	0	0
	Other maintenance	256	100	0	200	10	50
	Village grass cutting				500	750	1550
		1,270.00	£920.00	£75.00	1,550.00	855.00	2,190.00
Playing Field							
	Maintenance	1,179.00	450	520	1,000.00	991.02	600
	ROSPA inspection	144.00	100	74	100	77	80
	Equipment repairs	1,738.00	1000	0	750	296	750
	New equipment (EMR)	115.00	2000	0	1000	2900	1000
	Rent	5.00	5	2.5	5	2.5	5
	Strimming	40.00	60	40	60	0	60
	Grass Cutting	747.00	400	863	456	456	460
		3,968.00	£4,015.00	£1,499.50	3,371.00	4,722.52	2,955.00
General Admin:							
	staff costs inc tax & ni	1,251.00	1561	1231	1,561.00	1155.95	1980
	Payroll services	0.00	120	120	120.00	60	120
	admin/stationery	176.00	150	94	150.00	61.23	150
	website	156.00	144	100	144.00	54.99	120
		1,583.00	£1,975.00	£1,545.00	1,975.00	1,332.17	2,370.00
Fees:							
	subscriptions:	0.00	200	111	200.00	0	200
	Legal	0.00	0	0	0.00	0	0
	audit	25.00	25	80	80	80	80
	Training	250.00	0	65	0.00	0	0
	insurance	420.00	450	432	475.00	450.87	475
	election charges	0.00	630	85	0.00	0	0
		695.00	£1,305.00	£773.00	755.00	530.87	755.00
Grants:							
	Village Hall	0.00	0	0	0	0	0
	Cemetery Maintenance	126.00	126	0	126.00	131.25	150
	Grants to village	296.49	500	230	500.00	103.82	500
	Donations	30.00	50	150	250.00	0	250
		452.49	£676.00	£380.00	876.00	235.07	900.00
Total payments		7,968.49	£8,891.00	£4,272.50	£8,527.00	£7,675.63	£9,170.00