

## Ashton Parish Council - Budget 2015-2016

	Budget head	Item	Budget 2014- 2015	Budget 2015-2016	Variance	Comment (see notes also)	31.10.15 actual	31.03.15 estimate
1	Staff	Salary and expenses, PAYE	£2,850	<b>£3,750</b>	<b>£900</b>	+ 5hrs/month and +50p/hr - see note	2412.56	3750.00
2		Professional subscriptions	£90	£90			88.00	88.00
3			<b>£2,940</b>	<b>£3,840</b>	<b>£900</b>		<b>2567.76</b>	<b>3838.00</b>
4	Admin	Home office allowance & consumables	£300	£300			150.00	300.00
5		Audit fees	£300	£300			120.00	120.00
6		Membership and payroll fees	£200	<b>£420</b>	<b>£220</b>	NCALC fee increased due to loss of central/local grants	0.00	400.00
7		Insurance	£475	<b>£575</b>	<b>£100</b>	Renewal - estimated of insurance	438.74	438.74
8		Elections (ring-fenced)	£250	£250			722.21	722.21
9		Website	£250	£0	-£250	Set up done - minimal maintenance cost	90.00	150.00
10			<b>£1,775</b>	<b>£1,845</b>	<b>£70</b>		<b>1520.95</b>	<b>2130.95</b>
11	Grants & Donations	AVN		£0		Covered by SNDC discretionary grants	0.00	0.00
12		Other	£450	£250	-£200	Lighting of grade II listed building (Church)	114.20	114.20
13			<b>£450</b>	<b>£250</b>	<b>-£200</b>		<b>114.20</b>	<b>114.20</b>
14	Grounds	Grass cutting	£2,000	<b>£2,750</b>	<b>£750</b>	+£10 per cut churchyard only; 1st JSL increase for 5years	1725.00	2250.00
15		Street furniture		£0			0.00	0.00
16		Maintenance	£300	£100	-£200	reduced - notice boards last year - minor damage only	0.00	0.00
17		Hut Land improvement	£500	£0	-£500	Offset by Empowerment Grant 2014 - future out of other sources	60.00	500.00
18		Contingency		<b>£200</b>	<b>£200</b>		0.00	200.00
19		Play Equipment		<b>£100</b>	<b>£100</b>	Statutory annual inspection	0.00	150.00
20			<b>£2,800</b>	<b>£3,150</b>	<b>£350</b>		<b>1785.00</b>	<b>3100.00</b>
21	Street lighting	Electricity	£600	£550	-£50		515.57	750.00
22		Maintenance / repairs	£100	<b>£300</b>	<b>£200</b>		82.00	150.00
23			£700	<b>£850</b>	<b>£150</b>		597.57	900.00
24	Parish / NH Plan	Development / production costs	£400	£200	-£200	To cover possible questionnaire costs	0.00	0.00
25			<b>£400</b>	<b>£200</b>	<b>-£200</b>		<b>0.00</b>	<b>0.00</b>
26	Loans and leases	PWLB	£3,388	£3,388			1693.59	3388.00
27		Gerald Eve ( for Charles Wells)	£125	£125			0.00	125.00
28			<b>£3,513</b>	<b>£3,513</b>			<b>1693.59</b>	<b>3513.00</b>
29								
30	<b>Total</b>		<b>£12,578</b>	<b>£13,648</b>	<b>£1,070</b>		<b>7681.50</b>	<b>12696.00</b>
31	<b>Precept</b>		<b>£12,000</b>	<b>£13,648</b>		Agreed Precept for 2015 - 2016		

### Notes

1. Unbudgetted costs include Stoke Road Green footway (to be part funded by SNC NHB and GUHP grants) and Stoke Road Green transfer of ownership (possible legal and Land Registry charges)
2. Year-end estimates are presented with varying degrees of certainty; eg street lighting electricity is likely to have a high degree of certainty, street lighting maintenance less so)