

**Braunston Parish Council
Budget 2009/10**

Appendix 1

	07/08	08/09	08/09	08/09	2009/2010 Outline Budget prior to meeting	2009/2010 Final Agreed Budget Meeting
	Actual	Budget	end Oct	Projected		
	a	b	c	d	e	f
Clerk's Salary	4176	4602	2436	4576	4786	
Clerk's Expenses/Office Consumables	414	400	209	400	400	
NALC/ACRE/CPRE/Open Space/SLCC subscriptions	529	450	581	600	600	
Hire of Village Hall	960	720	384	768	770	
Insurance	1160	1276	978	978	1000	
Audit	335	370	425	425	450	
Election						
Administration Total	7574	7818	5013	7747	8006	0
General		600		600	600	
Donations Total	0	600	0	600	600	0
Quarterly charge (maintenance)	2078	2048	1080	2158	2200	
Quarterly charge (energy)	2240	2400	1938	2584	2600	
Repairs	657	600	837	837	600	
Street lighting (revenue) Total	4975	5048	3855	5579	5400	0
General		1000			see NW	
Policing and Anti Social Behaviour	0	1000	0	0	0	0
Village Hall Refuse Collection	507	450	486	658	650	
Annual Fund	1500	1500	1500	1500	1500	
Village Hall Total	2007	1950	1986	2158	2150	0
Mowing	6988	7500	6694	7434	7500	
Tender Advert						
Mowing Total	6988	7500	6694	7434	7500	0
Others	1532	2400	1805	2955	3000	
Maintenance Total	1532	2400	1805	2955	3000	0
Christmas Decorations	680	500		500	500	
Street Cleaning	2400	2400	2050	3625	3780	
Cleaning Bus Shelters	140		0	0	0	
Tree Work		500			500	
Flower tubs/Hanging baskets/trees	53	500	142	342	350	
Braunston Directory						
Neighbourhood Watch	138	500			500	
Braunston Village News	1265	1000	735	1335	1200	
Amenities Total	4676	5400	2927	5802	6830	0
Rent		75		75	75	
Annual Inspection	87	70	69	69	70	
Maintenance		400		400	400	
Play area Total	87	545	69	544	545	0
Annual Inspection	87	70	69	69	70	
Annual Fund	1000	1000	1000	1000	1000	
Playing field Total	1087	1070	1069	1069	1070	0
Others						
Annual Fund	1500	1500	2136	2386	1500	
Jetty Fields Total	1500	1500	2136	2386	1500	0
Cemetery maintenance						
Annual Fund						
General	1770	1770	1770	1770	1770	

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Churchyard Total	1770	1770	1770	1770	1770	0
Gifts	0	0	0	0	0	0
Twinning Total	0	0	0	0	0	0
Various	0	1100	837	837	4484	1100
Lighting (Capital) Total	0	1100	837	837	4484	1100
Clerk		100			100	100
Councillors	0	100			100	100
Training Total	0	200	0	0	200	200
Noticeboard on Green		0				
Village Green Total	0	0	0	0	0	0
General		500				500
Design Statement Total	0	500	0	0	0	500
Interest	1203	2024	192	2024	2024	2024
Loan Interest Total	1203	2024	192	2024	2024	2024
Contingency		1000				1000
Miscellaneous Expenditure Total	0	1000	0	0	0	1000
Gross expenditure budget	33399	41425	28353	40905	45079	4824
Budgeted income before precept added	3344	2200	5	3000	2200	2200
Net expenditure budget	30055	39225	28348	37905	42879	2624
Precept	35899	37000	37000	37000	38480	37000
To take/(increase) from reserves		1725	8652	905	4399	1725
Precept Increase		3.07%			4.00%	0.00%

Reserves & Donations as at 31/3/08		38170
Reserves to be used 2008/09	905	
Projected Reserves 31/3/09		37265
Agreed Longterm Commitments from Reserves @31/10/08		
Church	3270	
Interest Not Paid	1800	
Jettyfields	3080	
Playing Fields	3486	
Village Hall	4400	
		16036
Projected Available Reserves as at 31/3/09	55.17%	21229
Proposed Budget Deficit / Increase that affect Reserves		-4399
Projected Reserves 31/3/10	43.74%	16830