

**Braunston Parish Council  
Budget 2009/10**

|  |             |             |             |             |                  |              | Reason                                   |
|--|-------------|-------------|-------------|-------------|------------------|--------------|--|
|  |             |             |             |             | 2010/11          | 2010/11      |  |
|  |             |             |             |             | Outline Budget   | Final Agreed |  |
|  |             |             |             |             | prior to meeting | Budget       |  |
|  |             |             |             |             | e                | f            |  |
| 08/09  | 09/10       | 09/10       | 09/10       | 09/10       |                  |              |  |
| Actual                                       | Budget      | end Oct     | Projected   |             |                  |              |  |
| a  | b           | c           | d           |             |                  |              |  |
| Clerk's Salary                               | 4376        | 4786        | 2436        | 4524        | 4524             |              | 4% increase                              |
| Clerk's Expenses/Office Consumables          | 462         | 400         | 635         | 1635        | 2400             |              | to allow for new pc, storage plus normal |
| NALC/ACRE/CPRE/Open Space/SLCC subscriptions | 675         | 600         | 384         | 400         | 600              |              |  |
| Hire of Village Hall                         | 768         | 770         | 514         | 958         | 888              |              | Qtr rent £222                            |
| Insurance                                    | 978         | 1000        | 992         | 992         | 1000             |              |  |
| Audit  | 425         | 450         | 285         | 285         | 370              |              | £120 internal £250 external              |
| Election                                     |             |             |             |             |                  |              |  |
| <b>Administration Total</b>                  | <b>7684</b> | <b>8006</b> | <b>5246</b> | <b>8794</b> | <b>9782</b>      | <b>0</b>     |  |
| General                                      |             | 600         | 50          | 600         | 600              |              |  |
| <b>Donations Total</b>                       | <b>0</b>    | <b>600</b>  | <b>50</b>   | <b>600</b>  | <b>600</b>       | <b>0</b>     |  |
| Quarterly charge (maintenance)               | 1177        | 2200        | 1081        | 2163        | 2164             |              |  |
| Quarterly charge (energy)                    | 2585        | 2600        | 1992        | 2690        | 2792             |              | extra re New Lights                      |
| Repairs                                      | 1675        | 600         | 0           | 0           | 600              |              |  |
| <b>Street lighting (revenue) Total</b>       | <b>5437</b> | <b>5400</b> | <b>3073</b> | <b>4853</b> | <b>5556</b>      | <b>0</b>     |  |
| General                                      |             | 0           |             |             | see NW           |              |  |
| <b>Policing and Anti Social Behaviour</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>     |  |
| Village Hall Refuse Collection               | 691         | 650         | 798         | 798         | 876              |              |  |
| Annual Fund                                  | 1500        | 1500        | 1500        | 1500        | 1500             |              | Annual Fund (term of office)             |
| Redecorations                                |             |             |             |             | 2000             |              | Pump Fund for next stage of works        |
| <b>Village Hall Total</b>                    | <b>2191</b> | <b>2150</b> | <b>2298</b> | <b>2298</b> | <b>4376</b>      | <b>0</b>     |  |
| Mowing                                       | 7957        | 7500        | 6321        | 7125        | 7200             |              |  |
| Tender Advert                                |             |             |             |             |                  |              |  |
| <b>Mowing Total</b>                          | <b>7957</b> | <b>7500</b> | <b>6321</b> | <b>7125</b> | <b>7200</b>      | <b>0</b>     |  |
| Others                                       | 2917        | 3000        | 1662        | 2912        | 3000             |              |  |
| <b>Maintenance Total</b>                     | <b>2917</b> | <b>3000</b> | <b>1662</b> | <b>2912</b> | <b>3000</b>      | <b>0</b>     |  |
| Christmas Decorations                        | 777         | 500         |             | 800         | 600              |              |  |
| Street Cleaning                              | 3555        | 3780        | 2135        | 3710        | 3640             |              |  |
| Cleaning Bus Shelters                        |             | 0           | 0           | 0           | 0                |              |  |
| Tree Work                                    |             | 500         | 255         | 255         | 500              |              |  |
| Flower tubs/Hanging baskets/trees            | 143         | 350         | 129         | 329         | 350              |              |  |
| Signs, Bins & CCTV                           |             |             | 2635        | 2635        | 0                |              |  |
| Neighbourhood Watch                          |             | 500         | 5           | 5           | 500              |              |  |
| Braunston Village News                       | 970         | 1200        | 0           | 1200        | 1200             |              |  |
| <b>Amenities Total</b>                       | <b>5445</b> | <b>6830</b> | <b>5159</b> | <b>8934</b> | <b>6790</b>      | <b>0</b>     |  |
| Rent   |             | 75          |             | 1120        | 140              |              |  |
| Annual Inspection                            | 69          | 70          | 70          | 69          | 70               |              |  |
| Maintenance                                  |             | 400         |             | 0           | 400              |              |  |
| <b>Play area Total</b>                       | <b>69</b>   | <b>545</b>  | <b>70</b>   | <b>1189</b> | <b>610</b>       | <b>0</b>     |  |
| Annual Inspection                            | 69          | 70          | 70          | 69          | 70               |              |  |
| Annual Fund                                  | 1000        | 1000        | 1000        | 1000        | 1000             |              |  |
| <b>Playing field Total</b>                   | <b>1069</b> | <b>1070</b> | <b>1070</b> | <b>1069</b> | <b>1070</b>      | <b>0</b>     |  |
| Others                                       |             |             |             |             |                  |              |  |
| Annual Fund                                  | 2136        | 1500        | 1521        | 1521        | 1500             |              |  |
| <b>Jetty Fields Total</b>                    | <b>2136</b> | <b>1500</b> | <b>1521</b> | <b>1521</b> | <b>1500</b>      | <b>0</b>     |  |

**Braunston Parish Council  
Budget 2009/10**

|  | 08/09       | 09/10       | 09/10       | 09/10       | 2010/11                            | 2010/11                           |
|--|-------------|-------------|-------------|-------------|------------------------------------|-----------------------------------|
|  | Actual      | Budget      | end Oct     | Projected   | Outline Budget<br>prior to meeting | Final Agreed<br>Budget<br>Meeting |
|  | a           | b           | c           | d           | e                                  | f                                 |
| Cemetery maintenance<br>Annual Fund<br>General | 1770        | 1770        | 1770        | 1770        | 1770                               |                                   |
| <b>Churchyard Total</b>                        | <b>1770</b> | <b>1770</b> | <b>1770</b> | <b>1770</b> | <b>1770</b>                        | <b>0</b>                          |
| Gifts  |             |             |             |             | 500                                |                                   |
| <b>Twinning Total</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>500</b>                         | <b>0</b>                          |
| Various  |             | 4484        | 0           | 1100        | 1100                               |                                   |
| <b>Lighting (Capital) Total</b>                | <b>0</b>    | <b>4484</b> | <b>0</b>    | <b>1100</b> | <b>1100</b>                        | <b>0</b>                          |
| Clerk<br>Councillors                           |             | 100         |             |             | 100                                |                                   |
| <b>Training Total</b>                          | <b>0</b>    | <b>200</b>  | <b>0</b>    | <b>0</b>    | <b>200</b>                         | <b>0</b>                          |
| Noticeboard on Green                           |             | 0           |             |             |                                    |                                   |
| <b>Village Green Total</b>                     | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>                           | <b>0</b>                          |
| General  |             |             |             |             |                                    |                                   |
| <b>Design Statement Total</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>                           | <b>0</b>                          |
| Interest                                       | 2022        | 2024        | 191         | 382         | 382                                |                                   |
| <b>Loan Interest Total</b>                     | <b>2022</b> | <b>2024</b> | <b>191</b>  | <b>382</b>  | <b>382</b>                         | <b>0</b>                          |
| Contingency                                    |             |             |             |             |                                    |                                   |
| <b>Miscellaneous Expenditure Total</b>         | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>                           | <b>0</b>                          |
| Gross expenditure budget                       | 38697       | 45079       | 28431       | 42547       | 44436                              | 0                                 |
| Budgeted income before precept added           | 2699        | 2200        | 0           | 2500        | 2500                               | 2500                              |
| Net expenditure budget                         | 35998       | 42879       | 28431       | 40047       | 41936                              | (2500)                            |
| <b>Precept</b>                                 | 37000       | 38480       | 38480       | 38480       | 39936                              | 0                                 |
| To take/(increase) from reserves               |             | 4399        |             | 1567        | 2000                               | (2500)                            |
| <b>Precept Increase</b>                        |             | 4.00%       |             |             | 3.78%                              | -100.00%                          |

Reason

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|  |        |              |
|--|--------|--------------|
| <b>Reserves &amp; Donations as at 31/3/09</b>                  |        | <b>35930</b> |
| <b>Reserves to be used 2009/10</b>                             | 1567   |              |
| <b>Projected Reserves 31/3/10</b>                              |        | <b>34363</b> |
| <b>Agreed Longterm Commitments from Reserves @31/10/08</b>     |        |              |
| Street Lamps   | 2904   |              |
| CCTV   | 590    |              |
| Church   | 6680   |              |
| Jettyfields  | 2834   |              |
| Playing Fields   | 3646   |              |
| Village Hall   | 8800   |              |
|  |        | <b>25454</b> |
| <b>Projected Available Reserves as at 31/3/10</b>              | 22.31% | <b>8909</b>  |
| <b>Proposed Budget Deficit / Increase that affect Reserves</b> |        | <b>-2000</b> |
| <b>Projected Reserves 31/3/10</b>                              | 17.30% | <b>6909</b>  |

 Increase in  
Precept £ 1,456.00

Pence per £100 £ 0.15

Total Increase £ 2.18

Existing precept £ 56.91

 Increase as % 3.84%  
of existing Precept (Band D)