

Newton Popleford and Harpford Parish Council Budget Comparison 2012-17

Budget receipt / cost centre	2017-18 Budget	2017-18 To date	2016-17 Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget
Receipts:							
Precept	£42,500	£21,250	£37,500	£37,500	£37,500	£40,500	£37,500
Support Grant	£1,100	£345	£1,567	£2,146	£2,525	£0	£0
Cemetery Income	£2,000		£2,000	£2,000	£2,000	£2,000	£1,800
Surgery Income	£2,500		£2,000	£2,000	£2,000	£2,500	£2,500
Allotment Income	£750	£630	£800	£800	£600	£890	£890
Field/Insur. Income	£2,000	£800	£3,800	£4,400	£6,000	£6,000	£6,000
EA	£200		£180	£180	£180		
P3 Income	£100						£540
VAT Recoverable	£3,000	£5,218	£3,000	£2,500	£4,000	£4,000	£3,000
CIL * receipts	£0	£625					
Grants Received	£0						
Other Income	£232	£55	£32	£392	£500	£477	£360
	£54,382		£50,879	£51,918	£55,305	£56,367	£52,590
Expenditure:							
<i>ADMIN.</i>							
Staff Costs:	£13,060	£2,527	£12,520	£12,155	£12,000	£11,874	£12,050
PSTA *	£820	£88	£620	£772	£760	£810	£750
Newsletter	£0		£0	£200	£200	£200	£200
Subs. And Assoc.	£500	£397	£500	£500	£450	£650	£650
Training	£1,000		£500	£500	£500	£500	£200
Election Costs	£1,500		£2,500	£2,500	£2,000	£1,800	£1,800
Insurance	£1,550		£1,400	£1,200	£1,500	£1,400	£1,450
Financial Charges	£40	£171	£290	£280	£240	£130	£130
Hall Hire	£400	£8	£400	£400	£350	£350	£350
Profes. Fees	£700		£650	£650	£650	£650	£850
Chairmans Allowance	£200		£150	£100	£100	£0	£160
PWLB repayments	£1,810	£901	£2,091	£12,091	£2,091	£2,091	£2,091
<i>GRANTS:</i>							
S.137 Grants	£500		£0	£0	£0	£0	£0
Ring and Ride	£270		£268	£290	£280	£280	£310
NP Car Scheme	£220		£220	£210	£200	£200	£200
Village Halls	£0	£185	£800	£1,500	£1,500	£1,500	£2,500
East Devon C.A.B.	£300		£330	£320	£320	£320	£320
Youth Club	£0		£400	£0	£0	£0	£0
Other Grants	£400		£400	£400	£750	£1,000	£400
RBL wreaths	£200		£200	£300	£300	£300	£250
<i>AMENITY:</i>							
Bus Shelters	£100		£500	£500	£500	£1,000	£250
Noticeboards	£100	£64	£200	£200	£150	£1,200	£1,000
Church Green	£100		£350	£350	£375	£0	£0
Handyman	£3,000		£0	£0	£0	£0	£0
Benches	£0		£150	£200	£650	£400	£500
Planting / Flowers	£0	£74	£0	£0	£0	£0	£0
EA Grass	£200		£180	£200	£140	£0	£0
<i>CEMETERY:</i>							
St. Lukes	£150		£150	£250	£150	£150	£150
New Cem.	£200	£257	£180	£220	£220	£300	£300
<i>NPPFF / Webbers:</i>							
Insurance	£1,400	£1,265	£1,500	£1,400	£1,350	£1,350	£1,480
Utility Contra.	£0		£1,000	£1,000	£3,500	£3,000	£2,500
Equipment	£500		£200	£400	£200	£200	£180
PFF Play Area Maint.	£0		£0	£380	£500	£150	£500
ROSPA inspection	£100		£100	£100	£260	£260	£300
<i>ALLOTMENTS:</i>							
Water	£250	£110	£250	£300	£250	£250	£600
Maintenance	£550	£40	£550	£250	£250	£250	£250
Other	£300		£290	£0	£0	£0	£0
<i>SURGERY:</i>							
Cleaning	£800		£800	£800	£800	£800	£800
Utilities	£1,000		£1,000	£550	£500	£900	£790
Insurance	£200		£160	£160	£155	£190	£180
Maintenance	£0		£0	£0	£0	£390	£90
<i>PUBLIC W.C.:</i>							
Cleaning	£5,500	£420	£3,750	£3,400	£3,400	£3,300	£3,300
Consumables	£350		£250	£170	£150	£250	£160
Utilities	£900	£187	£700	£670	£650	£500	£600
Maintenance	£2,000	£112	£300	£500	£150	£150	£250
Rates	£0		£0	£0	£0	£450	£450
<i>GROUND'S MAINTENANCE:</i>							
NPPFF.	£2,500		£2,500	£2,490	£3,000	£3,750	£2,250
Venn Ottery	£500		£1,910	£720	£500	£200	£400
Old CEM	£2,675		£4,700	£2,700	£2,700	£2,675	£2,250
New CEM	£865		£720	£700	£700	£670	£900
Village Green	£600		£950	£350	£500	£600	£330
Webbers Meadow	£800		£800	£1,500	£600	£2,000	£600
Surgery	£100		£100	£100	£100	£100	£0
<i>P3 / FOOTPATHS:</i>							
P3	£250		£750	£750	£0	£0	£1,200
<i>NHP COSTS:</i>							
NHP	£0	£5,941	£0	£0	£0	£0	£0
<i>CAR PARK RESERVES:</i>							
Reserve Fund	£2,000	Transferred to EMF *	£2,000	£2,000	£2,000	£2,500	£0
<i>CAPITAL EXPEND:</i>							
VAS	£500	£20					
Audio Equipment	£0	£60					
Dog Bins	£500	£200					
Community Events	£1,000		£1,000	£500	£0	£400	£1,000
VAT INCURRED:	£3,000	£1,224	£3,000	£2,500	£4,000	£3,000	£3,000
	£55,660		£54,429	£59,878	£51,791	£54,590	£50,421

* Postage, Stat., Tel & Adv.

* EarMarked Funds

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