

Easton Parish Council - Year 2015/ 2016

	2014/15 Budget	2015/16 Budget	Explanation
Village Maintenance			
Ground Maintenance	2750	2750	This year spent £2629 so to keep budget as is, as will allow for an increase of 4.6% if prices are put up.
Bus Shelters	600	600	Budget as per previous year i.e. no increase; 425 estimated expenditure for the year. D Ditton wages (37.50x12=£450). Allowing extra to undertake repair work; as none was needed 2014/15 likely we may need to this coming financial year.
Village Maintenance	600	600	Estimated expenditure for this year £535. Any items not covered above e.g. maintenance of footpaths, budget as per previous year i.e. no increase
Litter/ Dog Bins	900	1000	Litter Jean Cordy wages £581.25 (37.50 winter x5 + 56.25 summer x7), SNCC empty dog bins £306.50 for 2013, budget as per previous year doesn't allow any for contingency therefore an increase of £100 to the budget
Jubilee Playing Field	700	700	Ben's wages 37.50x12=450, ad hoc repairs and maintenance £250. Estimated expenditure £672 for this year. Budget as per previous year i.e. no increase
Total	5550	5650	
Administration			
Audit Fees	300	375	External auditor £200 (paid double compared to last year!) internal auditor £165 - Budget increase to allow for increase in both internal and external auditing fees.

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Insurance	1560	1325	Insurance for 2014/15 was less than we budgeted for, so budgeted for a figure between last years budget and actual cost, works out to a increase of 2% on 2014/15 fees of £1296.80
Hire of Hall	190	190	Budget as previously i.e. no increase. £4.50 per hour x 3 x 14 sessions (extra meetings for e.g. LDF)
Subscription	275	275	Budget as previously i.e. no increase. We spent £266.31 budget allows for 3% increase if needed. Norfolk Assoc ,Rural Community Council & Playing Fields
Clerk's Pay	4235	4300	Budget increase of 2.2% £10.04 x 520 hours per year = £5220.80 (gross) and net £4176.64 plus increase = £4268 rounded up.
PAYE	1400	1500	This year £1513 total, already over budget therefore an increase in budget to allow for this, keeping salaries fixed.
Stationery/ Training/ Computer	600	500	Estimated for 2014/15 £375, budget decrease of £100
Post/ Mileage/ Phone & Chairman's allowance	550	550	Estimated expenditure for 2014/15 £389, keep budget the same ie no increase
Allotments	NIL	NIL	Allotment income £19x21=£399, water bill £221 2013/14, Diocesan board rent £120 per annum
Total	9110	9015	
Community Projects			
St Peter's Path Lighting	750	750	Budget as per previous year i.e. no increase
Community Car Scheme	250	250	Budget as per previous year i.e. no increase

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Local Donations	120	120	Allow £30 for 4 different local charities - 2014 gave to Good Companions, village hall for Christmas Bingo & 3 Parish Players
Total	1120	1120	
Contingency Reserve	300	615	
Budget	16080	16400	1.8% increase compared to last years budget, which is under the 2% increase before we would have to go to referendum.

Salaries for 2015/16 to stay fixed, hourly gross wage £10.82