

Provisional Budget for Huntingfield Parish Council

25/11/2017

	Budget	Total To Date	Budget Remaining	Expected Total	Over/Under	Explanation of Over/Under	Budget	Change against Expected Total	% Change	
Expenditure										
Administration										
Staff Costs	£ 2,250.00	£ 1,400.68	£ 849.32	£ 2,839.88	-£ 589.88	Hours remaining +30 additional hours (£ 1439.20)	£ 2,893.80	£ 53.92	2%	
General Administration	£ 240.00	£ 285.11	-£ 45.11	£ 463.11	-£ 223.11		Printer items, stamps (£100) and 3 hours per week (£78)	£ 300.00	-£ 163.11	-35%
Audit Fees	£ 450.00	£ 580.00	-£ 130.00	£ 580.00	-£ 130.00	Possible cost of Auditor and Data Controller at SALC	£ 200.00	-£ 380.00	-66%	
Subscriptions	£ 185.00	£ 166.78	£ 18.22	£ 166.78	£ 18.22		£ 400.00	£ 233.22	140%	
Insurance	£ 450.00	£ 300.63	£ 149.37	£ 300.63	£ 149.37		£ 310.00	£ 9.37	3%	
Parish Meeting Costs		£ 178.78	-£ 178.78	£ 178.78	-£ 178.78		£ 100.00	-£ 78.78	-44%	
Councillor Costs										
Chairmans Allowance	£ 50.00	£ -	£ 50.00	£ 50.00	£ -		£ 50.00	£ -	0%	
Training	£ 150.00	£ -	£ 150.00	£ 300.00	-£ 150.00		£ 300.00	£ -	0%	
Village Costs										
The Hare		£ 280.01	-£ 280.01	£ 600.00	-£ 600.00		£ 600.00	£ -	0%	
Miscellaneous Costs		£ 828.20	-£ 828.20	£ 828.20	-£ 828.20		£ -	-£ 828.20	-100%	
General Village Maintenance	£ 250.00	£ -	£ 250.00	£ 250.00	£ -		Tree Surgeon.	£ 700.00	£ 450.00	180%
Events	£ 100.00	£ -	£ 100.00	£ 100.00	£ -		Grant	£ -	-£ 100.00	-100%
Churchyard Maintenance	£ 250.00	£ -	£ 250.00	£ 250.00	£ -	£ 250.00		£ -	0%	
Defibrillator	£ 100.00	£ 164.24	-£ 64.24	£ 329.24	-£ 229.24		£ 175.00	-£ 154.24	-47%	
S137										
Poppy Wreath	£ 17.00	£ 17.00	£ -	£ 17.00	£ -		£ 20.00	£ 3.00	18%	
Christmas Tree	£ 35.00	£ -	£ 35.00	£ 35.00	£ -		£ 35.00	£ -	0%	

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Total Expenditure	£4,527.00	£ 4,201.43	£ 325.57	£ 7,288.62	-£ 2,761.62		£ 6,333.80	-£ 954.82	-13%
INCOME									
Precept	£ 4,304.86	£ 4,304.85		£ 4,304.85	-£ 0.01		£ 6,000.00	£ 1,695.15	39%
The Hare advertising	£ -	£ 215.00		£ 650.00	£ 650.00		£ 650.00	£ -	0%
Film Night	£ -	£ 83.00		£ 83.00	£ 83.00		£ -	-£ 83.00	-100%
Grant		£ 224.00		£ 224.00	£ 224.00		£ 175.00	-£ 49.00	-22%
Miscellaneous	£ -	£ 930.00		£ 930.00	£ 930.00		£ -	-£ 930.00	-100%
Total Income	£4,304.86	£ 5,756.85	£ -	£ 6,191.85	£ 1,886.99		£ 6,825.00	£ 633.15	10%
Total	-£ 222.14	£ 1,555.42	-£ 325.57	-£ 1,096.77	-£ 874.63		£ 491.20	£ 1,587.97	£ 0.23

		2016/17		2017/18	Change		%
Precept	£	59.48	£	80.12	£	20.64	26%
Band D Rate		72.38		74.89			
Total Precept	£	4,304.85	£	6,000.00	£	1,695.15	