

Forward Budget Detail - By Centre

Note :- (-) Net Expenditure means INCOME is greater than EXPENDITURE

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100 Income						
1076 Precept	30,000	0	0	0	0	0
Total Income	30,000	0	0	0	0	0
Income - Net Expenditure	-30,000	0	0	0	0	0
110 Administration						
4000 Staff Salary	8,400	14,620	0	0	0	0
4005 PAYE & NI	0	2,880	0	0	0	0
4040 Pension	0	1,500	0	0	0	0
4060 Staff Expenses	0	455	0	0	0	0
4070 Training	0	300	0	0	0	0
4080 Town Mayor's Allowance	1,000	1,000	0	0	0	0
4100 Audit Fees	2,340	410	0	0	0	0
4110 Subscriptions & Memberships	0	1,810	0	0	0	0
4120 Insurance Premium	1,250	850	0	0	0	0
4130 Stationery	160	250	0	0	0	0
4131 Postage	0	100	0	0	0	0
4150 Telephone & Broadband	800	850	0	0	0	0
4160 Website	0	400	0	0	0	0
4162 IT Support	0	150	0	0	0	0
4170 Office Equipment Maintenance	160	200	0	0	0	0
4171 Office Equipment	0	150	0	0	0	0
4180 Grants Paid	0	500	0	0	0	0
4190 Section 137 Expenditure	0	500	0	0	0	0
4200 Neighbourhood Plan	4,000	1,000	0	0	0	0
4210 Sundries	400	0	0	0	0	0
Total Overhead Expenditure	18,510	27,925	0	0	0	0
Administration - Net Expenditure	18,510	27,925	0	0	0	0
140 Market House						
4400 Electricity	1,000	1,000	0	0	0	0
4410 Market House Insurance	1,000	1,250	0	0	0	0
4415 Market House Licence	0	2,600	0	0	0	0
4420 Cleaning Market House	500	600	0	0	0	0
Total Overhead Expenditure	2,500	5,450	0	0	0	0
Market House - Net Expenditure	2,500	5,450	0	0	0	0
160 Council Activities						
4600 Public Toilets Maintenance	1,000	0	0	0	0	0
4605 Landscaping	0	1,500	0	0	0	0

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	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4610 Outdoor Gym Equipment	7,500	7,500	0	0	0	0
4611 Projects	0	4,625	0	0	0	0
4630 Civic Service Parade	1,000	1,000	0	0	0	0
Total Overhead Expenditure	9,500	14,625	0	0	0	0
Council Activities - Net Expenditure	9,500	14,625	0	0	0	0
Total Budget Expenditure :	30,510	48,000	0	0	0	0
Income :	30,000	0	0	0	0	0
Net Expenditure	510	48,000	0	0	0	0