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## Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
<b>100</b>	<b>General Administration</b>						
1076	Precept	222,426	232,287	0	0	0	0
1090	Interest Received	200	700	0	0	0	0
1110	Recharge -Insurance	1,200	1,700	0	0	0	0
1120	Rent - Sports Clubs	20	20	0	0	0	0
1140	Rent - O2 (UK) Ltd	1,000	1,000	0	0	0	0
1165	Rent -SSE Mast	0	9	0	0	0	0
1200	Market Contributions	5,000	5,000	0	0	0	0
	Total Income	<b>229,846</b>	<b>240,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4000	Staff Costs	110,000	140,000	0	0	0	0
4005	Staff Training	2,500	2,000	0	0	0	0
4008	Staff Uniform	500	500	0	0	0	0
4010	Travelling Expenses	500	500	0	0	0	0
4015	Phone, broadband, mobile,	2,000	1,500	0	0	0	0
4020	Stationery & Office Equipment	2,000	1,000	0	0	0	0
4025	Room Hire	0	1,000	0	0	0	0
4035	Audit Fee	1,500	1,500	0	0	0	0
4040	Insurance	9,000	10,000	0	0	0	0
4045	Lighting	12,000	12,000	0	0	0	0
4050	War Memorial	1,000	1,000	0	0	0	0
4055	Fire Extinguishers	200	260	0	0	0	0
4060	Chairman's Allowance	100	100	0	0	0	0
4065	Subscriptions	2,000	2,500	0	0	0	0
4070	Newsletter & Publicity	1,000	1,000	0	0	0	0
4075	Election Expenses	1,000	2,000	0	0	0	0
4080	Grants	6,000	6,000	0	0	0	0
4090	General Expenses	2,000	2,000	0	0	0	0
4100	Legal Expenses	6,000	3,000	0	0	0	0
4105	BC Car Park Fees	8,000	12,500	0	0	0	0
4110	Office Rental	7,500	7,500	0	0	0	0
4120	Neighbourhood Plans	2,000	0	0	0	0	0
4130	Community Board Payments	2,000	0	0	0	0	0
4135	Data Protection	1,500	500	0	0	0	0
4140	Village Promotions	1,000	1,000	0	0	0	0
4145	Commemorations	2,000	5,000	0	0	0	0
	Total Overhead Expenditure	<b>183,300</b>	<b>214,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Net Income over Expenditure	<b>46,546</b>	<b>26,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110</b>	<b>Library</b>						
1160	Rent - Library	1	1	0	0	0	0
	Total Income	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4200	Library	500	1,000	0	0	0	0
	Total Overhead Expenditure	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Net Income over Expenditure	<b>(499)</b>	<b>(999)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>General Open Spaces</b>						

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
1150	Rent BLAA	5	5	0	0	0	0
1400	Recharge -Electricity	5,000	5,000	0	0	0	0
1405	Recharge -Water	1,200	1,200	0	0	0	0
1415	Recharge-Effluent	620	620	0	0	0	0
1425	Recharge - Works	500	500	0	0	0	0
1600	Devolved Services Payments	6,523	6,718	0	0	0	0
	<b>Total Income</b>	<b>13,848</b>	<b>14,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4300	Fertiliser & Materials	2,500	2,000	0	0	0	0
4305	Machinery & Equipment	4,000	4,000	0	0	0	0
4310	Motor Vehicles	3,000	3,000	0	0	0	0
4315	Water Charges	1,700	2,500	0	0	0	0
4320	Building Maintenance	2,500	2,500	0	0	0	0
4325	Electricity	5,000	10,000	0	0	0	0
4335	Petrol/Diesel	2,500	4,000	0	0	0	0
4340	Children's Play Areas	5,000	5,000	0	0	0	0
4345	Dog Waste Bins	2,600	1,300	0	0	0	0
4350	Hire of Equipment	500	500	0	0	0	0
4355	Contract Work	2,000	2,000	0	0	0	0
4360	Allotments - Repair	800	800	0	0	0	0
4370	Pond - Stone End	1,000	1,000	0	0	0	0
4375	Seats	800	800	0	0	0	0
4385	Christmas	5,000	5,000	0	0	0	0
4390	Trees	5,895	3,000	0	0	0	0
4395	Multi-sport ballcourt	500	0	0	0	0	0
4400	CCTV Scheme	4,000	1,500	0	0	0	0
4405	Devolved Services	7,500	7,500	0	0	0	0
4410	Heritage Trail	1,000	1,000	0	0	0	0
4415	Flowers	1,500	2,000	0	0	0	0
	<b>Total Overhead Expenditure</b>	<b>59,295</b>	<b>59,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Income over Expenditure</b>	<b>(45,447)</b>	<b>(45,357)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210</b>	<b>Cemetery</b>						
1500	Cemetery Income	5,000	3,000	0	0	0	0
	<b>Total Income</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4500	Cemetery	600	1,000	0	0	0	0
	<b>Total Overhead Expenditure</b>	<b>600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Income over Expenditure</b>	<b>4,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300</b>	<b>Planning</b>						
4600	Planning Consultants	5,000	0	0	0	0	0
	<b>Total Overhead Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Income over Expenditure</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
<b>Total Budget Income</b>	248,695	257,760	0	0	0	0
<b>Expenditure</b>	248,695	275,760	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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