

RAWCLIFFE PARISH COUNCIL

BUDGET 2014/2015

2012/13 £	Expenditure	Half Year to 30.09.13	Projected to 31.03.14	Forward 2014/15	Notes
7,528.45	Clerks Salary	3,425.22	3,859.44	7,718.88	
442.00	Clerks Expenses	200.00	200.00	400.00	
5,313.27	Contractors Payments	3,649.60	(4,003.92)	(7,653.52)	Extra work with Christmas trees
781.02	General Administration	401.51	600.00	1,000.00	Postage, stationery, cartridges
4,035.76	Sundries	3,204.96	2,000.00	2,500.00	
36.00	Interest	18.00	18.00	40.00	
1,265.33	Section 137	18.00	2,182.88	1,000.00	Christmas Lights/Poppy Wreaths
685.07	N.I. Contributions/Tax	396.20	300.00	700.00	
862.63	Cemetery	652.92	100.00	1,000.00	Contingency Account
1,993.47	Playing Fields, Greens	138.00	4,500.00	nil	Remedial work to trees
1,400.86	Mower	583.76	(1,000.00)	(1,500.00)	Winter Service
3,222.97	Insurance	2,108.92	250.00	2,500.00	April & June
183.25	Village Hall	105.12	50.00	150.00	
2,000.00	Grants	100.00	200.00	1,000.00	
1,500.00	Festival	900.00	1,750.00	1,925.00	10% increase
2,476.23	VAT	1,019.91	(1,000.00)	(1,500.00)	
330.00	Training	140.00	200.00	500.00	
721.75	Subs	626.64	600.00	900.00	
0.00	Pinfold	nil	nil	nil	250.00 Proposed Planting/Seat
3,288.28	Play n S8	748.90	1,000.00	2,000.00	
386.00	Winter Grant	nil	nil	nil	
38,452.34	TOTAL	18,437.66	17,810.32 (6,003.92)	23,333.88 (10,653.52)	Without green keeper & equipment With green keeper & equipment
	INCOME				
3,600.50	Burials	1,360.00			
165.00	Playing Fields and Greens	165.00			
16.49	Interest	10.55			
633.70	VAT recovered	2,081.17			
40,000.00	Precept	40,000.00			
44,415.69	TOTAL	43,616.72			