

**LINTON ON OUSE PARISH COUNCIL
BUDGET**

**Year 1st April 2016
to
31st March 2017**

	2014 / 15 ACTUAL	2015 / 16 BUDGET	2015 / 16 BEST ESTIMATE	2016 / 17 BUDGET	NOTES
EXPENDITURE	£	£	£	£	
Street Cleaner	1,900.00	2,400.00	2,193.00	2,400.00	Salary increase as of 01/08/15 for playground inspection Green Gardens; is further work on hall planned?
Village Hall Support	1,690.00	1,200.00	950.00	1,000.00	
Repairs		100.00	-	100.00	
Playing Field Grasscutting	720.00	900.00	865.00	900.00	
Meeting Room Rental	198.00	200.00	200.00	200.00	
Playing Field	522.00	350.00	2,000.00	350.00	Safety Inspections and repairs
Informal Twinning Costs		500.00	315.00	500.00	
Insurance	799.00	860.00	823.12	905.00	Index linked asset value coverage increase of 9.5% (from 3%)
Audit Costs	180.00	190.00	180.00	190.00	
Clerk's Salary	3,450.00	3,450.00	3,380.00	3,450.00	No increase
Clerk's Expenses	346.00	400.00	350.00	400.00	
YCLA Membership	307.00	340.00	307.00	320.00	
Electoral Costs			100.00		
Team Linton Costs	600.00		1,699.00	100.00	Defibrillator purchase. Ongoing maintenance costs?
Archive Costs					
Youth Project		500.00		500.00	
Website Costs	160.00	160.00	160.00	60.00	Cost of domain hosting only
Chairman's Allowance	41.00	150.00	50.00	150.00	
Councillors Expenses					
History Group					
S137 Expenditure	128.00	100.00	-	-	
Training			125.00	125.00	
Sundry Expenses	35.00		600.00		
TOTAL EXPENDITURE	11,076.00	11,800.00	14,297.12	11,650.00	
INCOME	£	£	£	£	
Other Income					
Team Linton Monies	945.00		1,200.00		Not budgetted
Bank Interest	7.00	5.00	6.00	5.00	
PRECEPT	11,000.00	11,250.00	11,250.00	11,500.00	Approx 2% increase
TOTAL INCOME	11,952.00	11,255.00	12,456.00	11,505.00	
Surplus/Shortfall	876.00	- 545.00	- 1,841.12	- 145.00	