

**Carsington & Hopton  
budget for 2015/16**

Income	Budget 2013/14	Actual	net change (underspend)	- Budget2014/15	Actual to date	Net change	Budget 2015/16
<b>Recurrent Income:</b>							
Precept	4750.00	4750.00	0.00	4750	4750	0	4750
Support grant	174.00	174.00	0.00	131	131	0	0
Interest on Bank Accounts	0.50	0.13	-0.37	0.15	0.2	-0.13	0.1
Refund of VAT	400.00	186.15	-213.85	80	12.39	-67.61	25
<b>Sub Total</b>	<b>5324.50</b>	<b>5110.28</b>	<b>-214.22</b>	<b>4961.15</b>	<b>4893.59</b>	<b>-67.74</b>	<b>4775.1</b>
Windfarm	0.00	0.00	0.00	4100	4100	0	4100
<b>Total recurrent</b>	<b>5324.50</b>	<b>5110.28</b>	<b>-214.22</b>	<b>9061.15</b>	<b>8993.59</b>	<b>-67.74</b>	<b>8875.1</b>
<b>Capital Income:</b>							
Refund of VAT	0.00	10177.46	10177.46	0	975.83	975.83	0
Other	0.00	15995.00	15995.00	0	0	0	0
<b>Sub Total</b>	<b>0.00</b>	<b>26172.46</b>	<b>26172.46</b>	<b>0</b>	<b>975.83</b>	<b>975.83</b>	<b>0</b>
<b>Total Income</b>	<b>5324.50</b>	<b>5110.28</b>	<b>25958.24</b>	<b>9061.15</b>	<b>9969.42</b>	<b>908.09</b>	<b>8875.1</b>

Expenditure	Budget 2013/14	Expenditure	net change (underspend)	- Budget2014/15	Actual to date	Net change	Budget 2015/16
<b>Recurrent Expenditure</b>							
Hire of Hall	160.00	120.00	-40.00	130.00	0.00		150
Insurance	300.00	290.70	-9.30	440.00	308.75	-131.25	308.75
DALC (Annual Subs)	100.00	197.71	97.71	110.00	110.00	0.00	111.00
Training Courses	50.00	350.00	300.00	300.00	0.00	-300.00	300.00
Expenses/Subs	50.00	0.00	50.00	0.00	0.00	-50	50
Audit - Internal	60.00	50.00	-10.00	50.00	50.00	0	100
Audit - External	200.00	0.00	200.00	300.00	360.00	60.00	100
Stationery/running costs	300.00	194.48	-105.52	150.00	136.78	-13.22	100.00
Clerks salary and tax - PC	1386.00	1386.00	0.00	1450.00	1386.00	-64.00	2240.00
Clerks salary and tax - WF							410.00
Parish Upkeep - village green	250.00	270.00	20.00	1400.00	1319.00	-81.00	1500.00
Parish Upkeep - cutting verges	750.00	350.00	-350.00	900.00	0.00	-900.00	550.00
Newsletter/website	100.00	0.00	-100.00	60.00	0.00	-60.00	150.00
Section 137 monies	50.00	75.00	25.00	100.00	0.00	-100.00	100.00 Donations
ICO	100.00	35.00	-65.00	35.00	35.00	0.00	35
Opening of Green				250.00	210.97	-39.03	0
Payment to school				2050.00	2050.00	0	0
Contingency	500.00	0.00	500.00	500.00	0.00	0	500
<b>Total</b>	<b>4354.80</b>	<b>3318.89</b>	<b>512.89</b>	<b>8225.00</b>	<b>5966.50</b>	<b>-1678.5</b>	<b>6704.75</b>
<b>Elections</b>							<b>657</b>
							<b>7361.75</b>

Notes	Line	Description
	Line21	Guess
	Line22	3 year contract
	Line23	Conversation with Dalc
	Line26	Dalc's panel see circular
	Line27	Grant Thornton's estimate
	Line29	Currently 12 paid hours per month, recommended minimum is 17.5 hours current hours 30. Propose move to 24.5hrs With village green and wind farm 30.5 recommended! LC1 scale n <b>£9,009 and not £8,919.</b>
	Line31	7 times 150 for mowing plus 261.6 for playground inspection
	Line32	DDDC estimate £200 per visit. Excludes Town End so add £75 per visit? 2 visits (extra)
	Line40	DDDC estimate for election costs