

## 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 Income</b>						
1000 Income Parish Centre	1,600	1,000	0	0	0	0
1076 Precept	272,690	285,411	0	0	0	0
1090 Bank Interest	5,000	8,200	0	0	0	0
1100 Other Income	2,000	2,500	0	0	0	0
Total Income	<b>281,290</b>	<b>297,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>281,290</b>	<b>297,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>101 Admin &amp; General Purposes</b>						
4000 Salaries	64,220	61,087	0	0	0	0
4001 National Insurance and Tax	17,954	23,540	0	0	0	0
4002 Superannuation	22,178	14,054	0	0	0	0
Total Overhead Expenditure	<b>104,352</b>	<b>98,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(104,352)</b>	<b>(98,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>201 Parish Centre</b>						
4020 Telecommunications	1,000	1,250	0	0	0	0
4022 Heating & Lighting	6,000	2,000	0	0	0	0
4025 Cleaning Materials	800	1,460	0	0	0	0
4030 Equipment	2,500	800	0	0	0	0
4031 Repairs & Maintenance	5,500	2,500	0	0	0	0
4040 Security	1,000	1,000	0	0	0	0
4050 Hospitality	100	100	0	0	0	0
Total Overhead Expenditure	<b>16,900</b>	<b>9,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(16,900)</b>	<b>(9,110)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>301 General Expenditure</b>						
4300 Postage	20	20	0	0	0	0
4303 Equipment Maintenance	1,000	1,000	0	0	0	0
4304 Office Supplies	1,250	1,250	0	0	0	0
4305 Printing (Inc Newsletters)	3,500	2,500	0	0	0	0
4307 Audit Fee	1,800	1,200	0	0	0	0
4308 Insurance	5,000	2,500	0	0	0	0
4309 Travelling	200	200	0	0	0	0
4310 Courses/Conference/Training	1,200	1,000	0	0	0	0
4352 Chairmans allowance	800	800	0	0	0	0
4355 Election Expenses	3,500	3,500	0	0	0	0
4360 Subscriptions	3,000	3,600	0	0	0	0
4370 Bank Charges	168	250	0	0	0	0
4390 Contingency	3,100	3,000	0	0	0	0
Total Overhead Expenditure	<b>24,538</b>	<b>20,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(24,538)</b>	<b>(20,820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>401 Leisure &amp; Community</b>						

Continued over page

## Forward Budget Detail - By Centre

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4400 Gardening	5,600	5,500	0	0	0	0
4401 Street Furniture	3,000	3,500	0	0	0	0
4402 Grants Sec 137	11,500	0	0	0	0	0
4403 Grants Other Legislation	0	14,500	0	0	0	0
4404 Christmas Decorations	13,500	16,500	0	0	0	0
4405 Community Projects	17,600	17,500	0	0	0	0
4406 Play Area	6,500	13,000	0	0	0	0
4407 Parish Environmental Fund	40,000	42,500	0	0	0	0
4408 Gower Project	0	15,000	0	0	0	0
4410 Fees and charges	2,500	3,000	0	0	0	0
4420 Footway Lighting	35,000	37,200	0	0	0	0
4430 CCTV	300	300	0	0	0	0
Total Overhead Expenditure	<b>135,500</b>	<b>168,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Income over Expenditure	<b>(135,500)</b>	<b>(168,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Income</b>	281,290	297,111	0	0	0	0
<b>Expenditure</b>	281,290	297,111	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>