

## Forward Budget Detail - By Centre

Note :- (-) Net Expenditure means INCOME is greater than EXPENDITURE

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
<b>100 General Administration</b>						
4000 Salaries	60,555	58,500	0	0	0	0
4005 Training & Meetings	1,500	1,000	0	0	0	0
4010 Office Main & Equipment	1,150	1,150	0	0	0	0
4015 Photocopier	1,250	1,250	0	0	0	0
4020 Publications/newsletters	1,400	500	0	0	0	0
4025 Stationery	920	500	0	0	0	0
4026 Postage	350	250	0	0	0	0
4030 Subscriptions	1,600	1,600	0	0	0	0
4035 Insurance	3,600	3,600	0	0	0	0
4040 Profession Services	2,050	2,000	0	0	0	0
4042 Staff Expenses - Other	0	500	0	0	0	0
4045 Audit Fees	1,800	2,000	0	0	0	0
4050 Internet	1,450	1,450	0	0	0	0
Total Overhead Expenditure	<b>77,625</b>	<b>74,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>110 Miscellaneous (RFO)</b>							
4100	Grants/Donations (Exp.)	10,000	5,000	0	0	0	0
4105	Chairman's Allowance	650	650	0	0	0	0
4110	Church Clock	300	300	0	0	0	0
4115	Elections	0	1,000	0	0	0	0
4120	Tourism & Publicity	1,800	250	0	0	0	0
4125	Budgetary Participation	1,500	1,500	0	0	0	0
	Total Overhead Expenditure	<b>14,250</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1090	Interest	750	50	0	0	0	0
1095	Property Rent	7,150	5,000	0	0	0	0
	Total Income	<b>7,900</b>	<b>5,050</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>120 Town Hall</b>							
4040	Profession Services	1,200	1,200	0	0	0	0
4200	Heating (Gas)	1,800	1,500	0	0	0	0
4205	Electricity	2,000	2,000	0	0	0	0
4210	Telephone	860	750	0	0	0	0
4214	Planned Maintenance	10,000	1,000	0	0	0	0
4215	Maintenance	2,200	3,000	0	0	0	0
4220	Business Rates	2,030	2,500	0	0	0	0
4225	Water Rates	390	400	0	0	0	0
4230	Performing Rights Licence	1,000	600	0	0	0	0
4235	Cleaning Materials	750	1,000	0	0	0	0
4240	Floral Baskets	150	150	0	0	0	0
4245	Bin Waste Collection TH	1,200	1,200	0	0	0	0
	Total Overhead Expenditure	<b>23,580</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1130	Town Hall Lettings	23,500	7,500	0	0	0	0
	Total Income	<b>23,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>130 Parks &amp; Open Spaces</b>							
4040	Profession Services	1,750	0	0	0	0	0
4130	Miscellaneous	2,500	2,500	0	0	0	0
4214	Planned Maintenance	9,600	9,600	0	0	0	0
4215	Maintenance	1,000	1,000	0	0	0	0
4300	Seats (Exp.)	500	250	0	0	0	0
4305	Tree Work	750	750	0	0	0	0
4310	Play Area Inspection / Repair	1,700	2,000	0	0	0	0
4315	Christmas Lights	5,000	5,000	0	0	0	0
4320	CCTV	1,800	2,000	0	0	0	0
4335	Electric Car Charging Costs	810	1,000	0	0	0	0
4345	Skate Park	1,500	500	0	0	0	0
	Total Overhead Expenditure	<b>26,910</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1165	Electric Car Charging (Income)	50	0	0	0	0	0
	Total Income	<b>50</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>140 Market Place</b>							
4205	Electricity	350	350	0	0	0	0
4220	Business Rates	1,437	1,500	0	0	0	0
4225	Water Rates	150	50	0	0	0	0
4360	Ground Rent	2,820	3,000	0	0	0	0
	Total Overhead Expenditure	<b>4,757</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1200	Market Stall Rents	16,000	12,000	0	0	0	0
1210	March Fair Rents	600	0	0	0	0	0
	Total Income	<b>16,600</b>	<b>12,000</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>150 Allotments</b>							
4215	Maintenance	1,000	1,000	0	0	0	0
4225	Water Rates	350	400	0	0	0	0
4305	Tree Work	0	500	0	0	0	0
	Total Overhead Expenditure	<b>1,350</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1250	Allotment Rents	1,800	1,800	0	0	0	0
	Total Income	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Forward Budget Detail - By Centre

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
		<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>160 Public Lighting</b>							
4205	Electricity	5,600	6,000	0	0	0	0
	Total Overhead Expenditure	<b>5,600</b>	<b>6,000</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>170 Cemeteries</b>							
4215	Maintenance	1,020	1,500	0	0	0	0
4220	Business Rates	500	500	0	0	0	0
4225	Water Rates	150	150	0	0	0	0
4305	Tree Work	500	500	0	0	0	0
	Total Overhead Expenditure	<b>2,170</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300	Burial Fees (Income)	5,000	4,500	0	0	0	0
	Total Income	<b>5,000</b>	<b>4,500</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>180 Loans</b>							
4450	Loan For Leic Road Cemetery	6,200	6,200	0	0	0	0
4460	Town Hall Loan	3,540	3,540	0	0	0	0
4465	PWLB Loan for cellar refurb	6,000	0	0	0	0	0
	Total Overhead Expenditure	<b>15,740</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>190 Precept</b>						
1076 Precept	122,232	122,232	0	0	0	0
Total Income	<b>122,232</b>	<b>122,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>250 Neighbourhood Plan</b>						
4040 Profession Services	5,100	5,000	0	0	0	0
Total Overhead Expenditure	<b>5,100</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget</b>	177,082	153,090	0	0	0	0
<b>Income :</b>	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>177,082</b>	<b>153,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>