

ODCOMBE PARISH COUNCIL- PROPOSED BUDGET 2009-2010

| Balance at 1st April 2008 | 2008-2009 | | 2009-2010 |
|---|----------------------------|----------|--|
| Community Account | -247.14 | | |
| First Reserve | 7679.4 | | |
| | 7432.26 | | 5595 |
| Receipts | | | |
| Precept | 11,200 | | 13715 |
| Interest | 100 | | 120 |
| VAT repaid | 500 | | 500 |
| Grants | 500 | | |
| Insurance | | | |
| Odcombe FC | 150 | | 150 |
| | 19,882 | | |
| Total of balance & receipts | 19,882 | | 20080 |
| Expenditure | | | |
| VAT paid | 500 | | 500 |
| Staff costs (total inc.PAYE & NI) | 2600 | | 4000 |
| Clerks Salary | | | |
| Clerks Tax | | | |
| Clerks NI | | | |
| Council NI | | | |
| Clerks SLCC fees | | | 75 |
| Administration | | | |
| Clerks mileage | 50 | | 100 |
| Office equipment | 650 | | 50 |
| Office equipment replacement fund | 250 | | 50 |
| Office expenses | 300 | | 300 |
| Training, Clerk & Councillors | | | 400 |
| Insurance | 720 | | 1000 |
| Audit fee | 250 | | 250 |
| Interest & Commission charges | 52 | | 0 |
| Subscriptions | 400 | | 500 |
| Meeting costs | 200 | | 200 |
| Contingency, including cost of a by- election | 3000 | c/f 3000 | 3000 |
| Building Licence | 5 | | 5 |
| Rent of land | 10 | | 10 |
| Civic | | | |
| Chairman's fund | 100 | c/f 100 | 100 |
| Councillor's expenses | 20 | c/f 20 | 20 |
| Grants/Projects | | | |
| Odcombe Village Hall | 1500 | | 1500 |
| Neighbourhood Watch | 1000 | c/f 975 | 975 |
| Replacement play equipment | 1500 | c/f 1500 | 1500 |
| Section 137 grants | 200 | | 200 |
| Churchyard maintenance | 500 | | 500 |
| Running costs | | | |
| Grounds maintenance | 3000 | | 3000 |
| Maintenance of play equipment | 2000 | | 1000 |
| Purchase and maintenance of street furniture | 500 | | 500 |
| Play inspections & risk assessments | 75 | | 75 |
| Footpath maintenance | 500 | | 500 |
| Total expenditure/reserve fund | 19882 | | 20310 |
| Total number of properties 339 Adjusted band D equivalents 304 | Band D charge £36.84 | | Band D charge on £13715 = £45.12 |