

BAYDON PARISH COUNCIL
SUMMARY OF ANTICIPATED EXPENDITURE
APRIL 2009 - MARCH 2010

	Original Budget	Estimated Outcome	Estimated Expenditure
	<u>2008 - 2009</u>	<u>2008 - 2009</u>	<u>2009 - 2010</u>
CLERKS SALARY ¹	3179.00	2999.00	3089.00
CLERK/COUNCILLOR TRAINING ²	100.00	123.38	250.00
TRAVEL EXPENSES ³	48.00	100.00	160.00
PETTY CASH	160.00	160.00	170.00
HALL HIRE ⁴	154.00	204.00	183.00
CLOCK MAINTENANCE ⁵	203.00	202.10	223.00
SUBSCRIPTIONS			
- WALC/NALC	186.00	170.81	186.00
- SLCC	90.00	91.00	98.00
- CPRE	29.00	29.00	0.00
INSURANCE ⁶	276.00	168.00	176.00
AUDIT ⁷	260.00	260.00	275.00
GRASS CUTTING ⁸	1950.00	1951.00	2150.00
DONATIONS	200.00	0.00	150.00
BONFIRE & FIREWORKS EVENT ⁹	0.00	280.00	350.00
PROJECTS ¹⁰			
- ALLOTMENTS	1900.00	0.00	1900.00
- OTHER PROJECTS	1000.00	259.85	2500.00
OTHER PAYMENTS ¹¹	250.00	250.00	250.00
ELECTION ¹²	100.00	0.00	100.00
SUB-TOTAL	10085.00	7248.14	12210.00
CONTINGENCY FINANCE	250.00	250.00	250.00
TOTAL	10335.00	7498.14	12460.00

1. Est. outcome assumes SCP 15 & no further increase beyond the interim pay settlement of 2.45%. 2009/2010 figures is based on SCP15 and assumes 3% increase.
2. Est. outcome assumes training for 2 cllrs & 1 seminar for clerk. 2009- 2010 figure assumes 5 cllrs trained (4 @ £141, 1 @ £42) & 1 seminar for clerk @ £53. Nominal increase applied to total to cover any increase in charges.
3. 2009 - 2010 figure assumes only travel expenses will be claimed and allows for total of 400 miles.
4. Parish Assembly @ £53 plus 8 scheduled Parish Council meetings & 2 extra PC meetings at £13.00 each
5. Allows for a 5% increase in cost
6. Allows for 5% increase in premium. Doesn't include any changes in level of cover
7. Figure covers both the internal & external auditor costs
8. Allows for increase in rates and estimate for additional cost of cutting hedge on Parish field.
9. 25% increase to allow for larger donation towards fireworks & bonfire event
10. Est. outcome assumes water & fencing for allotments, bin for outside paddock & purchase of litter picking equipment. 2009 - 2010 figure allows funding for unspecified village projects e.g. projects from parish plan
11. Figure covers other regular payments e.g. mince pies & mulled wine, village green electricity point
12. Moneys to be set aside in case election called to fill any future Parish Council vacancy