

Lydiard Millicent Parish Council - Adopted Budget 2016-2017

Expenditure	Actual 2014-2015	Budget 2015-2016	Six Month Actual	Projected 2015-2016	Budget 2016-2017
Administration	2003	3375	1768	3171	4195
Election Fees	0	0	0	0	1000
Salary	4808	5110	3218	5627	7152
Grass Cutting Contract		7000	3278	5206	4500
Insurance	779	800	779	779	900
Training/Publications	0	400	117	400	750
Cemetery / Open Spaces	4739	730	325	1450	3270
Recreation Field	1637	2650	446	2650	2925
Jubilee Club House	2084	2580	858	3080	4280
Grants	250	250	0	250	300
Play Areas	0	1000	130	950	1000
Highways	300	900	171	865	5370
Footpaths	7609	5150	10	450	2250
Lydiard Plain	144	0	300	300	1000
Neighbourhood Plan	20	100	0	600	500
Professional Fees					3000
Lydiard Millicent Field	1213	2500	7568	7568	2000
Loan Repayments	0				
Chairmans Allowance		250	45	250	250
	25586	32795	19013	33596	44642

Income	Actual 2014-2015	Budget 2015-2016	Six Month Actual	Projected 2015-2016	Budget 2016-2017
Precept	19905	21212	21212	21212	0
Precept Support Grant	142	104	104	104	18
Burials	4660	2800	1785	2500	2500
Hire of Rec' Field	4406	3500	383	3500	3500
Hire of JCH	747	250	213	250	300
Rents	750	750	750	750	1000
Grants	2777	3500		2600	2600
Interest	152	150	87	87	0
Other	-41			12	12
	33498	32266	24534	31015	9930
		-529		-2581	

Opening Balance	50413	Projected Balance 31/03/2016	23832
Less Ear Marked Reserves	24000	Plus Ear Marked Reserves	24000
Projected Expenditure	33596	Budget Expenditure	44642
Projected Income	31015	Budget Income	9930
Projected Balance 31/03/2016	23832	Projected Balance 31/03/2017	47832
Precept 2016-2017	34712	Percentage change	67.82