Belmont Rural Parish Council

Agreed 2014-2015 expenditure budget

2012-2013 Expenditure	Expenditure	2013-2014 Exp. To date	2013-2014 Budget	Forecast Expenditure 2013-2014	Agreed Budget 2014-2015	Notes/comments
	General expenditure					
£ 12,296	Staff costs	£9,263.58	£12,500.00	£ 12,500.00	£ 12,600.00	
£ 1,193	General office costs	£720.95	£ 1,200.00	£ 1,000.00	£ 1,200.00	
£ 857	Insurance	£604.20	£ 900.00	£ 604.00	£ 700.00	
£ 321	Room Hire	£241.50	£ 300.00	£ 300.00	£ 400.00	
£ 1,481	Repairs & Maintenance	£567.47	£ 600.00	£ 1,200.00	£ 1,500.00	
£ 917	Subscriptions	£865.27	£ 750.00	£ 750.00	£ 800.00	
£ 405	Audit Fees	£450.00	£ 450.00	£ 450.00	£ 450.00	
£ -	Election costs	£0.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	
	Advertising/publicity		£ -	£ -		
£ 228	Training	£225.00	£ 600.00	£ 350.00	£ 500.00	
£ 1,124	Website expenditure	£429.25	£ 1,000.00	£ 600.00	£ 600.00	
£ 201	Miscellaneous expenses	£0.00	£ 250.00	£ 250.00	£ 250.00	
£ 19,023	Sub-Total	£13,367.22	£21,550.00	£ 21,004.00	**£ 22,000.00**	
	Other expenditure					
£ 37,909	Capital and other projects	£0.00	£26,500.00	£ 3,860.00	£ 35,000.00	
£ 1,075	Newsletter/Annual Report	£798.00	£ 1,600.00	£ 1,200.00	£ 2,500.00	
£ 11,822	Grants and donations	£4,657.00	£15,050.00	£ 5,000.00	£ 17,000.00	
£ 351	Neighbourhood Plan	£0.00	£ -	£ 100.00	£ 12,000.00	
£ 51,157	Sub-total	£5,455.00	£43,150.00	£ 10,160.00	£ 66,500.00	agreed 23.01.2014
£ 70,180	Totals	£18,822.22	£64,700.00	£ 31,164.00	£ 88,500.00	

17/02/2014