

Sept 2016 Forecast Meeting date:	Annual Budget
Clerk	
Salary / basic	6078.4
Salary Add	
Expenses	
Tax	1521.6
<b>Total</b>	<b>7600</b>
Training	200
Publicity & Social Media	295
Parish Path Grants	2780
CDALC	255
Insurance	1100
Audits	450
Broadband/Mobile	240.00
Administration	385.00
Allotments	1600.00
Rents	635.00
Gap	540.00
Grass Cutting	3400.00
Floral Displays	2900.00
Website	400.00
Maintenance	3100.00
Litter Picking	900.00
Community Event Fund	2000.00
Small Grant Fund	600.00
Donations	400.00
Community Buildings	2000.00
Recreation Field	3000.00
Chair's Fund	200.00
Youth Projects	3200.00
Asset Management	3300.00
Capital projects	7500.00
Neighbourhood Plan	9600.00
Christmas tree	4000.00
Other	
<b>Total</b>	<b>54485</b>

Month Budget	Month Actual	Details
506.60	506.60	506.60
126.80	126.80	126.80
50.00		
100.00		
1380.00	1380.00	
65.00		
450.00		
20.00	20.00	
50.00	48.72	
	27.87	
45.00	45.00	
600.00	507.20	
500.00	980.00	
250.00	525.00	
75.00	75.00	
200.00	150.00	
200.00	136.00	
100.00		
	2760.00	
1050.00	3470.60	
2000.00		
<b>7550</b>	<b>10125.39</b>	

Prov	Month Variance	YTD Budget	YTD Actual	YTD Var.	Year Forecast
					0.00
		3039.60	3039.60		6078.40
		0.00	0.00		0.00
		0.00	0.00		0.00
		760.80	760.80		1521.60
		1900.20	1900.20		7600.00
	50.00	100.00	0.00	100	100.00
	100.00	195.00	0.00	195	100.00
		1380.00	1380.00		2780.00
	65.00	255.00	184.83	70	184.83
		1100.00	1048.72	51	1048.72
	450.00	450.00	30.00	420	30.00
		120.00	120.00		240.00
	1.28	190.00	270.98	-80.98	465.98
-	27.87	30.00	48.91	-18.91	1618.91
		0.00	87.30	-87.30	722.30
		270.00	270.00		540.00
	92.80	2700.00	1990.40	709.60	2690.40
-	480.00	2500.00	1940.00	560.00	2340.00
		100.00	130.08	-30.08	430.08
-	275.00	1900.00	785.00	1115.00	1985.00
		450.00	450.00		900.00
	50.00	700.00	150.00	550.00	1450.00
		400.00	0.00	400.00	200.00
		200.00	40.00	160.00	240.00
		0.00	0.00		2000.00
	64.00	1500.00	1768.20	-268.20	3268.20
	100.00	100.00	0.00	100.00	100.00
-	2,760.00	3000.00	2760.00	240.00	2960.00
-	2,420.60	3300.00	4641.80	-1341.80	4641.80
	2,000.00	6000.00	3931.72	2068.28	5431.72
		0.00	0.00		9600.00
		3940.00	1938.76	2001.24	1998.76
		0.00	2472.85	-2472.85	2472.85
	- 3,040.39	8490.00	13454.42	-4964.42	59449.42