

East Hanningfield Parish Council Budget 2006/7

	Reserve Projected 1/4/05 Reserve 31/3/06	Budget 05/06	Projected Expend. 05/06	Projected Income 05/06	Residue 05/06	Budgeted Expend. 06/07	Proposed Precept 06/07	Precept 05/06
ADMINISTRATION								
Clerk's Emoluments (1)		7110.37	9462.12		-2351.75	9746.00	12097.75	7092.80
Employer's NIC		303.36	584.42		-281.06	601.95	883.01	298.55
Clerk's Expenses		290.00	290.00		0.00	299.00	299.00	309.30
Office Expenses		939.50	900.00		39.50	967.70	928.20	1118.00
Meeting Room Rent		240.00	90.00		150.00	93.00	-57.00	210.00
Insurance		500.00	563.68		-63.68	600.11	663.79	487.08
Independent Internal Audit		90.00	110.00		-20.00	113.00	133.00	80.00
Audit Fee		350.00	250.00		100.00	257.50	157.50	580.00
Election	510.00	290.00				200.00	200.00	290.00
Training		515.00	300.00		215.00	530.00	315.00	515.00
Councillors' Allowances	350.00							
NEWSLETTER								
Printing		916.00	891.00	40	65.00	927.00	862.00	857.00
Editor's Expenses		90.00	70.00		20.00	90.00	70.00	63.12
VILLAGE MAINTENANCE								
Village Maintenance and Equipment(2)		660.00	1550.00		-890.00		890.00	660.00
Petrol/Machinery/Maintenance (3)	650.00		500.00		0.00		0.00	
P.C.C. Churchyard Maintenance		500.00	500.00		0.00	515.00	515.00	500.00
Tree Planting	308.00				0.00		0.00	
MOWING								
Gang Mowing		1440.00	1125.00		315.00	1440.00	1125.00	885.00
GROUNDWORK								
Litter Clearance VH & Playing Field		250.00	250.00		0.00	257.50	257.50	250.00
Strimming		210.00	210.00		0.00	216.00	216.00	210.00
Groundsman		820.00	600.00		220.00	820.00	600.00	820.00
SUBSCRIPTIONS								
S.L.C.C.		44.00	44.00		0.00	45.00	45.00	44.00
E.A.L.C./N.A.L.C.		240.00	241.56		-1.56	266.00	267.56	230.08
A.C.D.P.C.		22.00	21.00		1.00	22.00	21.00	21.00
R.C.C.E./Essex Oyster		50.00	50.00		0.00	52.00	52.00	90.00
Local Council Review		13.00	13.00		0.00	13.50	13.50	13.50
CCVS		7.00	7.00		0.00	7.50	7.50	14.00
PUBLIC WORKS LOANS								
Hall Loan (4)		395.15	395.16		-0.01		0.01	394.07
Hall Project Loan		4659.07	4678.75		-19.68	4618.50	4638.18	4734.57

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CAPITAL EXPENDITURE									
Play Area Upgrade (5)	2274.04	534.26	250.00	2524.00			1000.00	1000.00	250.00
Footpath Maps	250.00			681.49				0.00	
Computer				1109.00				0.00	
Photocopier								0.00	
Village Hall Car Park	313.00			225.00		88.00	200.00	112.00	
Project/Closed Circuit TV	1000.00							0.00	
SECTION 137									
Poppy Wreath			80.00	80.00			82.50	82.50	80.00
Donations								0.00	
YOUNG PEOPLE									
Rainbow Club								0.00	
Preschool	500.00			1152.00		-652.00	1780.00	2432.00	
Playschemes & Sports			330.00	307.05			330	330.00	451.37
VILLAGE HALL PROJECT									
Village Hall Project				2992.32				0.00	
OTHER									
Planning Consultancy					670.00	670.00		0.00	5500.00
VAT Refund					273.00	273.00		-670.00	-139.99
Interest								-273.00	-207.20
Total			21604.45	32267.55	983	-2123.24	26090.76	28214.00	26701.25

NOTES

1. Clerk's Salary rose in 2005/6 in line with National Guidelines. The increase came from reserves and this budget aims to replace it in reserves.
2. Village Maintenance & Equipment includes bus shelter repair £917.20 towards which an insurance payment of £817.20 was received.
3. Vire £109 to computer purchase
4. Hall Loan completed.
5. As the HFC request for support has not specified a sum, this was considered a round figure from which to start.

NB Sums in italics go to reserves. Inflation calculated at 3%.