

Slapton Parish Council

Running totals for year ending 31 March 2016

	Proposed budget y/e 31.3.17	comments	This year			Last year	
			Budget y/e 31.3.16	Actual yr. to date end Feb	Forecast y/e 31.3.16	Budget y/e 31.3.15	Actual y/e 31.3.15
	£		£	£		£	£
Receipts							
Precept	9,600	2.0% increase	8,996	9,401	9,401	8,692	8,692
SHDC Support Grant	0		1,100	0	0		500
Other income (e.g. TAP fund)	1,000	TAP and Transparency fund	647	1,784	1,784		691
	10,600		10,743	11,185	11,185	8,692	9,883
Less Payments							
Clerk's wages	3,100	estimate 5% increase	2,253	2,627	3,172		2,208
Hire of hall	165	estimate	160	88	88		72
Insurance	220	estimate	209	204	204		198
Membership fees & subs.	130	estimate	110	160	160		109
Election expenses	1,000	fund for 2016	0	0	551		0
Audit fees	240	estimate	190	150	150		90
Training	100	estimate - new member	25	147	147		0
Office expenses	350	estimate	225	415	440		499
Grants & donations	600	estimate - churchyard	250	560	560		250
Chair's expenses	275	estimate	275	275	275		250
Road salt	200	estimate	214	87	87		231
Verge maintenance	750	estimate	525	916	916		6,592
Village sign	1,500	estimate	0	300	300		0
Contingency	1,000		0	0	0		
Total payments	9,630		4,435	5,929	7,050		10,500
Excess(shortfall)	970		6,308	5,256	4,135		-616
