

G/LIVERMERE 3 YEAR BUDGET COMPARISON

PREVIOUS, CURRENT AND NEXT YEAR ANALYSIS

	Actual 2013/14	Budget 2014/15	Budget 2015/16
S137			
VILLAGE DONATIONS	100	100	100
TOTAL	100	100	<u>100</u>
<u>ADMINISTRATION</u>			
CLERK'S SALARY	920	920	940
SUBSCRIPTIONS	195	215	225
OFFICE EXPENSES	200	200	150
TRAINING	200	200	200
INSURANCE	830	830	850
CHAIRS EXPS	200	200	200
TOTAL	<u>2545</u>	<u>2665</u>	<u>2665</u>
<u>OTHER EXPENDITURE</u>			
NEWSLETTER	100		
PLAYGROUND EXPENSES	500	500	500
CHURCH GRASS CUTTING	860	780	780
CLEANING / WAR MEMORIAL	50	50	
GEN MAINTENANCE	200	200	200
VILLAGE GRASS CUTTING	850	1050	1060
BT KIOSK EXPENDITURE	100	100	100
BINS INC. GRIT BIN		500	
VILLAGE SIGNS			
TOTAL OTHER EXPENDITURE	<u>2660</u>	<u>3180</u>	<u>2640</u>
TOTAL	<u>5305</u>	<u>5945</u>	<u>5405</u>
<u>INCOME</u>			
PRECEPT	3694	4116	4169
LCTS GRANT	721	541	361
ST EDS PARISH GRANT	990	748	502
BOTTLE BANK			
VAT - HMRC			
OTHER			
TOTAL INCOME	<u>5405</u>	<u>5405</u>	<u>5032</u>
Over/ (under) spend	-100	540	373

Note : CPI for Sept 2014 is 2.1%

