

SOUTH HINKSEY PARISH COUNCIL	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Original	Actual	Original	To date
	£	£	£	£	£	£	£	£	£	£	£	
PAYMENTS												
Overheads and Staff Costs												
Staff costs	2,700.00	2,592.50	2,700.00	2,876.93	2,950.00	3,114.31	3,170.00	3,142.51	2,900.00	1,675.60	3,939.00	7,011.89
Grass-cutting / maintenance	2,400.00	2,024.49	2,300.00	2,432.42	2,500.00	3,142.50	2,700.00	2,391.67	2,700.00	3,932.41	4,000.00	3,108.26
Audit	350.00	335.00	360.00	305.00	350.00	310.00	350.00	320.00	350.00	330.00	350.00	340.00
Insurance	500.00	494.63	550.00	308.00	320.00	322.21	340.00	324.40	340.00	338.48	350.00	299.77
Village Hall Hire	300.00	537.50	400.00	240.00	260.00	250.00	260.00	250.00	260.00	268.00	300.00	-
Subscriptions and Conferences	140.00	90.00	140.00	76.00	140.00	133.00	100.00	92.00	180.00	148.45	180.00	225.89
Office and supplies	100.00	141.30	175.00	187.18	180.00	131.71	180.00	119.33	180.00	191.78	180.00	161.11
Expenses / Travel	100.00	111.59	130.00	145.90	150.00	91.41	150.00	73.37	120.00	57.55	120.00	124.32
Training	400.00	-	400.00	162.80	400.00	-	200.00	-	200.00	210.00	200.00	319.00
Election costs	-	-	-	-	-	-	-	85.00	-	-	-	-
Easements	-	0.13	-	0.13	-	0.13	-	0.13	-	-	-	-
Bank charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,990.00	6,327.14	7,155.00	6,734.36	7,250.00	7,495.27	7,450.00	6,798.41	7,230.00	7,152.27	9,619.00	11,590.24
Grants/s137												
Church Grant	-	-	-	-	-	-	-	-	-	-	-	-
Village Hall Grant	-	-	-	-	-	-	-	-	-	-	-	-
Misc. grants	1,000.00	118.18	1,000.00	-	1,000.00	-	1,000.00	37.71	1,000.00	-	2,000.00	216.00
Total	1,000.00	118.18	1,000.00	-	1,000.00	-	1,000.00	37.71	1,000.00	-	2,000.00	216.00
Projects												
Village Hall	-	350.00	-	-	-	-	-	500.00	-	-	-	-
Community Woodland	300.00	1,235.41	1,500.00	109.98	1,500.00	168.00	1,500.00	335.00	500.00	900.00	500.00	190.00
Notice Boards	-	-	-	-	-	-	-	-	-	-	-	-
Parking	-	-	-	-	-	-	-	-	-	-	-	-
Burial Ground	1,750.00	896.50	1,200.00	1,185.00	1,400.00	1,287.78	1,300.00	7,359.83	1,300.00	-	2,000.00	1,710.00
Ditch repair	-	-	-	-	-	-	-	-	-	-	-	-
Community Land	-	431.99	500.00	-	-	-	-	-	-	-	-	-
Defibrillator	-	-	-	-	-	2,245.00	-	116.95	-	-	100.00	139.80
Traffic calming	-	-	-	3,675.06	-	-	-	-	-	-	-	3,000.00
Community events	-	-	-	-	-	-	-	-	-	147.65	-	-
Total	2,050.00	2,913.90	3,200.00	4,970.04	2,900.00	3,700.78	2,800.00	8,311.78	1,800.00	1,047.65	2,600.00	5,039.80
VAT	800.00	879.66	1,200.00	1,519.50	850.00	993.06	900.00	2,171.01	1,000.00	886.55	910.00	107.80
TOTAL EXPENDITURE	10,840.00	10,238.88	12,555.00	13,223.90	12,000.00	12,189.11	12,150.00	17,318.91	11,030.00	9,086.47	15,129.00	16,953.84
RECEIPTS												
Precept	4,020.00	4,020.00	7,045.00	7,045.00	7,250.00	7,250.00	7,500.00	7,500.00	7,750.00	7,750.00	8,500.00	8,500.00
Burial and memorials	750.00	2,520.00	2,000.00	510.00	1,000.00	2,910.00	1,000.00	3,270.00	1,200.00	4,120.00	1,200.00	845.00
VAT Refund	800.00	990.92	1,000.00	879.66	1,440.00	2,467.56	900.00	-	1,000.00	2,784.08	910.00	289.83
Grants	1,250.00	970.80	2,510.00	2,580.87	1,200.00	2,853.95	750.00	497.53	500.00	3,043.53	500.00	1,040.10
Forestry Commission	-	258.11	-	1,405.77	-	257.61	-	-	250.00	462.93	230.00	264.56
Council Tax Reduction Scheme	-	-	-	-	226.00	226.00	186.00	186.00	130.00	128.00	60.00	57.00
Wayleaves	-	19.27	-	19.62	25.00	20.30	20.00	21.01	25.00	21.01	25.00	21.01
Bank interest	-	4.45	-	4.53	-	4.44	5.00	4.44	5.00	3.64	5.00	3.04
TOTAL INCOME	6,820.00	8,783.55	12,555.00	12,445.45	11,141.00	15,989.86	10,361.00	11,478.98	10,860.00	18,313.19	11,430.00	11,020.54
SURPLUS / DEFICIT	- 4,020.00	- 1,455.33	- - 778.45	- 859.00	3,800.75	- 1,789.00	- 5,839.93	- 170.00	9,226.72	- 3,699.00	- 5,933.30	

Precept 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17 2017/18
£3800 £9800 £4020 £7045 £7250 £7500 £7,750 £8,500