

SOUTH HINKSEY PARISH COUNCIL	2012/13 Budget £	Actual £	2013/14 Budget £	Actual £	2014/15 Budget £	Actual £	2015/16 Budget £	Actual £	2016/17 Original £	Revised £	Final? £	Principal variances £
PAYMENTS												
Overheads and Staff Costs												
Subscriptions and Conferences	140.00	90.00	140.00	76.00	140.00	133.00	100.00	92.00	180.00	180.00	148.45	
Village Hall Hire	300.00	537.50	400.00	240.00	260.00	250.00	260.00	250.00	260.00	300.00	268.00	
Audit	350.00	335.00	360.00	305.00	350.00	310.00	350.00	320.00	350.00	330.00	330.00	
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	3,900.00	1,675.60	- 2,224.40
Office and supplies	100.00	141.30	175.00	187.18	180.00	131.71	180.00	119.33	180.00	180.00	191.78	
Expenses / Travel	100.00	111.59	130.00	145.90	150.00	91.41	150.00	73.37	120.00	120.00	57.55	
Training	400.00	-	400.00	162.80	400.00	-	200.00	-	200.00	200.00	210.00	
Insurance	500.00	494.63	550.00	308.00	320.00	322.21	340.00	324.40	340.00	340.00	338.48	
Election costs	-	-	-	-	-	-	-	85.00	-	-	-	
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	4,000.00	3,932.41	
Easements	-	0.13	-	0.13	-	0.13	-	0.13	-	-	-	
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	9,550.00	7,152.27	- 2,397.73
Grants												
Village Hall Grant	-	-	-	-	-	-	-	-	-	-	-	
Misc. grants	1,000.00	118.18	1,000.00	-	1,000.00	-	1,000.00	37.71	1,000.00	1,000.00	-	
Total	1,000.00	118.18	1,000.00	-	1,000.00	-	1,000.00	37.71	1,000.00	1,000.00	-	- 1,000.00
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	500.00	900.00	
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	1,300.00	-	
Community Land	-	431.99	500.00	-	-	-	-	-	-	-	-	
Defibrillator	-	-	-	-	-	2,245.00	-	116.95	-	-	-	
VAS	-	-	-	3,675.06	-	-	-	-	-	-	-	
Queen's 90th Birthday Celebrations	-	-	-	-	-	-	-	-	-	150.00	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	1,950.00	1,047.65	- 902.35
VAT	800.00	879.66	1,200.00	1,519.50	850.00	993.06	900.00	2,171.01	1,000.00	1,000.00	886.55	
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	13,500.00	9,086.47	- 4,413.53
RECEIPTS												
Grants	1,250.00	970.80	2,510.00	2,580.87	1,200.00	2,853.95	750.00	497.53	500.00	3,050.00	3,043.53	
Bank interest	-	4.45	-	4.53	-	4.44	5.00	4.44	5.00	5.00	3.00	
VAT Refund	800.00	990.92	1,000.00	879.66	1,440.00	2,467.56	900.00	-	1,000.00	2,900.00	2,784.08	
Burials 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	2,800.00	4,120.00	1,320.00
Wayleaves	-	19.27	-	19.62	25.00	20.30	20.00	21.01	25.00	25.00	21.01	
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	7,750.00	
Forestry Commission	-	258.11	-	1,405.77	-	257.61	-	-	250.00	460.00	462.93	
Council Tax Reduction Scheme	-	-	-	-	226.00	226.00	186.00	186.00	130.00	130.00	128.00	
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	17,120.00	18,312.55	1,192.55
SURPLUS / DEFICIT	- 4,020.00	- 1,455.33	-	- 778.45	- 859.00	3,800.75	- 1,789.00	- 5,839.93	- 170.00	3,620.00	9,226.08	5,606.08

Year	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Precept	£9,750	£8,200	£3,800	£9,800	£4,020	£7,045	£7,250	£7,500	£7,750
Council Tax Band D						£39.33	£40.32	£41.12	£41.07