

Glaisdale Parish Council ~ Agreed Budget - 2015/16

| Category | Detail | Amount | Variance & Reasons |
|-------------------|-----------------------------|------------------|---|
| Maintenance Costs | Cutting Verges | £800.00 | Restricted - Safety Cuts only! + 3 cuts paid GPC £500 underspend from 2014/15 budget Model Agreement - 100% payment Budget Capped 2014-15 levels |
| | Seat Maintenance & Painting | -£500.00 | |
| | Graveyards Contributions | £156.00 | |
| | Green Areas Maintenance | £3,800.00 | |
| | Contingency @ 5% (Overall!) | £300.00 | Unforeseen expenditure |
| | | £4,556.00 | |

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| Administration Costs | Clerks Salary + Expenses | £3,200.00 | Includes step/rate increase + typical expenses claims amount 2014/15 levels (Typical Usage) |
| | Consumables (Stationary etc.) | £300.00 | |
| | Local Authority Insurance | £620.00 | Includes inflationary increase from 2014/15 Standard Fees Based upon 10mtngs at 2hrs per meeting. |
| | Audit Fees | £100.00 | |
| | Hire of R. Institute / Ley Hall | £160.00 | |
| | | £4,380.00 | |

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| s111 Expenditure | Membership - YRCC (RAY) | £35.00 | Assumed inflationary increase Increase due to YLCA funding changes. |
| | Membership - YLCA | £350.00 | |
| | Subscriptions | £60.00 | Parish Online - Getmapping subscription 2014/15 charges + fee increase passed on. |
| | Web Site maintenance (hosting costs) | £89.00 | |
| | | £534.00 | |

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| s137 Expenditure | | £500.00 | Expected funding expenditure. |
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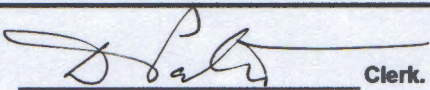
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|--|--------------|------------------|--|
| | Budget Costs | £9,970.00 | |
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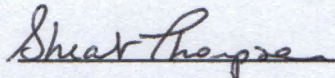
| Income | Detail | Amount | |
|-----------------------------|---|------------------|---|
| SBC Model Agreement | <i>Income 1</i> | £2,007.00 | SBC actual figures |
| NYCC Agency Agreement | <i>Income 2</i> | £48.00 | Reduced from 14/15 agreement - Safety Cuts Only!! |
| Discretionary Aid | <i>Danby Court Leet (maint. of Commons)</i> | £400.00 | Grant aid received. |
| | Sub Total | £2,455.00 | |
| Precept req'd - Full Budget | £9970.00 - £2455 = | £7,515.00 | |

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| Precept forecast 2014/15 | | £7,600.00 | |
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| Actual Precept requested : As calculated | £7,600.00 | £700 REDUCTION from 14/15 Budget! |
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Balance c/f April 2015

Agreed and Adopted on ~ 15th January 2015 Signed :  Clerk.

Signed :  Chairman