

## West Bergholt Parish Council Budget - General Account Last Three Years

	<i>Percentage Change</i>	<b>2014/15</b>	<b>2013/2014</b>	<b>2012/2013</b>
<b>RECEIPTS</b>				
PRECEPT	2.4%	48,300.00	47,160.00	£46,410.00
WAYLEAVE	0.0%	10.00	10.00	£10.00
VILLAGE BULLETIN	0.0%	2,300.00	2,300.00	£2,300.00
INTEREST RECEIVED	0.0%	15.00	15.00	£15.00
SCOUT HUT RENT	0.0%	260.00	260.00	£10.00
ALLOTMENTS - (Charity)	0.0%	1,350.00	1,350.00	£1,200.00
LORKIN DANIELL - (Charity)	0.0%	450.00	450.00	£450.00
POORS LAND - (Charity)	0.0%	200.00	200.00	£200.00
MUGA		0.00	0.00	£0.00
<b>TOTALS</b>	<b>2.2%</b>	<b>£ 52,885.00</b>	<b>£ 51,745.00</b>	<b>£ 50,595.00</b>

<i>(EXPENDITURE - General)</i>				
CLERKS SALARY	0.0%	6,950.00	6,950.00	6,650.00
NATIONAL INSURANCE/TAX	63.6%	2,700.00	1,650.00	1,250.00
CLERKS EXPENSES	14.3%	200.00	175.00	150.00
ADMINISTRATION	2.4%	2,560.00	2,500.00	2,250.00
TRAINING	0.0%	500.00	500.00	500.00
FEES & LICENCES	0.0%	500.00	500.00	500.00
AUDIT FEES	-20.0%	400.00	500.00	750.00
INSURANCE	-5.0%	1,900.00	2,000.00	3,000.00
ELECTION EXPENSES	-50.0%	250.00	500.00	750.00
PROJECTS/GRANTS/DONATIONS	2.3%	13,300.00	13,000.00	13,700.00
VILLAGE DESIGN	100.0%	1,000.00	500.00	500.00
VILLAGE BULLETIN - Section 137	0.0%	4,000.00	4,000.00	4,000.00
RISK ASSESSMENT	66.7%	250.00	150.00	250.00
				45.00
<b>Sub Total Parish</b>	<b>4.8%</b>	<b>£ 34,510.00</b>	<b>£ 32,925.00</b>	<b>£ 34,295.00</b>

	<i>Percentage Change</i>	<b>2014/15</b>	<b>2013/2014</b>	<b>2012/2013</b>
<i>(EXPENDITURE - Environment)</i>				
VILLAGE CARETAKER	-2.0%	9,600.00	9,800.00	7,600.00
VILLAGE ENVIRONS	0.0%	3,200.00	3,200.00	3,000.00
VILLAGE PONDS	0.0%	900.00	900.00	800.00
VILLAGE SIGN REPAIRS	-33.3%	100.00	150.00	100.00
WASTE & DOG BINS	-12.5%	1,400.00	1,600.00	1,500.00
VILLAGE GREENS - (Charity)	0.0%	400.00	400.00	500.00
POORS LAND - (Charity)	-10.0%	675.00	750.00	600.00
ALLOTMENTS - (Charity)	0.0%	1,350.00	1,350.00	1,200.00
LORKIN DANIELL - (Charity)	11.9%	750.00	670.00	1,000.00
MUGA		0.00	0.00	0.00
<b>Sub Total Environment</b>	<b>-2.4%</b>	<b>£ 18,375.00</b>	<b>£ 18,820.00</b>	<b>£ 16,300.00</b>

<b>EXPENDITURE</b>	<b>2.2%</b>	<b>£ 52,885.00</b>	<b>£ 51,745.00</b>	<b>£ 50,595.00</b>
<b>INCOME</b>	<b>2.2%</b>	<b>£ 52,885.00</b>	<b>£ 51,745.00</b>	<b>£ 50,595.00</b>

## Budget- Hall Account Last Three Years

	<i>Percentage Change</i>	<b>2014/15</b>	<b>2013/2014</b>	<b>2012/2013</b>
<b>RECEIPTS</b>				
LETTINGS MAIN HALL	2.8%	14,700.00	14,300.00	14,200.00
LETTINGS JOHN LAMPON HALL	3.1%	13,400.00	13,000.00	12,600.00
SOCIAL CLUB RENT	0.0%	4,320.00	4,320.00	4,320.00
SOCIAL CLUB RATES	0.0%	80.00	80.00	80.00
SOCIAL CLUB WATER	0.0%	280.00	280.00	280.00
SOCIAL CLUB FUEL	37.3%	1,400.00	1,020.00	1,020.00
SOCIAL CLUB INSURANCE	0.0%	1,200.00	1,200.00	1,200.00
PLAYGROUP STORAGE RENTS	0.0%	480.00	480.00	480.00
OTHER STORAGE RENTS	0.0%	400.00	400.00	400.00
INTEREST		10.00	15.00	10.00
<b>TOTALS</b>	<b>3.3%</b>	<b>£ 36,270.00</b>	<b>£ 35,095.00</b>	<b>£ 34,590.00</b>

	<i>Percentage Change</i>	<b>2014/15</b>	<b>2013/2014</b>	<b>2012/2013</b>
<b>EXPENDITURE</b>				
ELECTRICITY	10.6%	2,600.00	2,350.00	2,200.00
FUEL	30.4%	4,500.00	3,450.00	3,400.00
RATES	0.0%	200.00	200.00	200.00
WATER RATES	0.0%	700.00	700.00	700.00
INSURANCE	0.0%	2,600.00	2,600.00	3,000.00
CLEANING MATERIALS	0.0%	700.00	700.00	570.00
ADMINISTRATORS SALARY	0.0%	5,200.00	5,200.00	5,100.00
ADMINISTRATOR EXPENSES	7.7%	350.00	325.00	300.00
CLEANING	0.0%	7,800.00	7,800.00	7,800.00
REPAIRS & REPAINTING	-1.7%	2,850.00	2,900.00	2,500.00
REPLACEMENTS/ADDITIONS	-6.7%	1,400.00	1,500.00	1,500.00
FEES & LICENCES	20.0%	600.00	500.00	500.00
MAINTENANCE ALLOCATION	-6.7%	1,400.00	1,500.00	1,450.00
INTEREST ON LOAN		5,370.00	5,370.00	5,370.00
<b>TOTAL</b>	<b>3.3%</b>	<b>£ 36,270.00</b>	<b>£ 35,095.00</b>	<b>£ 34,590.00</b>