

Proposed budget March 2017**Figures in 1,000 (K)**

Budget Heading	Last yrs actual	Budget 2016/2017	Proposed Revised Budget
Salaries	21	25	29 *to allow for additional cost for maternity and handyman
Admin (Office)	9	13	11 * to allow for increase work from Handyman
Village	1	3	3
Allotments	1.4	1	8.3
Highways	0	0.5	0.5
Grasscutting (+ Handyman)	20.5	22	20
Grants	0	2	2
Grant S137	3.1	2	2
Cemetery	8.6	3	8.4
Events	0.4	0.5	0.5
H & S	0	0.5	0.5
Councillor training	0	0.3	0.3
Neighbourhood Plan	0	1.5	1.5
Handyman Maintenance	0.1	0.5	1.5
Pension	0	0.5	0.5
Total	65.1	75.3	89

<u>In addition</u>	
Precept received (incl grants and donation WLDC)	54,320
Carry over from 15/16	84,012.66
Total as at 01.04.16	138,332.66
Minus	
Proposed revised budget	74,800
Ring fenced operating cost (3 months)	20,000
Contingency	20,000
Expenditure total	114,800
<u>Remainder</u>	<u>23,532.66</u>