			BUDGET												
			BODGET					PROPOSED							
					Actual	Dudget	Est Y/end			Comments					
								2016/2017	ľ	Comments					
ESTIMATED	DINCOME	-			tax base		tax base	190.39							
	DINCOME	-								2015/1C han	4 D C4E	04 0100 /	01 00000		
Precept	ont				8,192 399	8,660 270	8,660 270	8,730 135		2015/16 ban	0 D = £45	.84 X £188.	91 = £8000		
National Grant					_				Villaga Casa						
Wayleave BT Wayleave Eastern Power Network					2,638 299			2,650 310		Village Greer Village Greer					
	Eastern Po	wer Netwoi	rk 			300 30				Village Greer	1				
Interest					30	0		15		Villaga Casar					
Easement					6300			150		Village Green	1				
Marquee Hi					150	150	150	150							
Defib Grant					300	2 240	2 240	2 240		Dla Area					
Play Area 20 VAT refund					2,080	2,240		2,240 0		Play Area £1000 due fo	~ 201 4 /4 !				+
					511	0	,	J							
Bucks CC allo			services		0	0	0	1023		Could be as h	nigh as £1.	300			
VAHT Micro					Ŭ	0	Ů	· ·		D	- 1/6 - /- 1	I C			
Repayment			 • •	<u> </u>	1000	1000	1000	1000		Repayment t	:0 VG a/c i	egai rees			
	TOTAL incl Village green & Play area Income TOTAL w/o Village Grn, Play Area, VAT & Grant Incom			21,899	15,290		16,253								
TOTAL W/O	Village G	rn, Play Are	ea, VAI & C	Frant Incon	<u>9,282</u>	<u>9,110</u>	<u>9,095</u>	<u>10,053</u>							
ESTIMATED	D EVDEND	NTUDE													
		JIIUKE			4,109	4.250	4,300	4,000			ACCD33				
Clerks wage Clerks expe					4,109 525	4,250 350	4,300	350		new Clerk 30	I@SCP23				
Training	enses				139	150	300	150							
					1,210	1,500	1,250	1,500							
Insurance ROSPA rep	ort.				92	1,500	1,250	1,500							
OSS Subs	ort				45	50	45	50							
SLCC Subs					50	55	55	55		split betweer	n 2 narish				
Bucks Playir		١			25	25	20	25		spiit between	n 3 parisni	25			
BALC/AVAL		ASSOC			54	65	74	80							
Bike Night Ir					110	110	110	110							
Grants:		ord			150	150	150	150							
Grants.	Churchy				150	150	150	150							
Hiro of boll	Village H	all				250	250	250							
Hire of hall Audit fee					210	200		100							
	J:+				200		100 17	100 50		Descible in an	do:	ndina az -:	ıditar		
Internal Aud					16	25 250	250	300		Possible incre	ease depe	naing on at	luitor		+
Mower main					190				\vdash	Data Brete 11					
ICO/Data Pr			1		35	35	35	35		Data Protect			C C :	(C. / N. 2015	1
Repayment to village green account			2,000	,	-	1,000		2010 - £1/50	o borrow	ed for legal	tees from V	/G a/c. Nov 2015 - £3,000 repaid to	gate		
Village Green Maintenance				700	1,000	1,250	1250								

B				4 000												
Bike Night & Millennium Bo	enches			1,099	0	0	Ü									
Play Around Parishes				260	200	200	310									
Election Costs and expens	ses			0	900	125	0									
New Mower					0	4,250	0		Village Green	1						
New Tractor/repairs					0	250	350		Village Green	1						
Play Area Maintenance	1,900	0	150	1500		Play Area										
Play Area 200 Club prizes	;			1,030	1,680	1,680	1680		Play Area							
Dog waste bins - collection	n service			250	300	250	300									
Village Notice Board				31	200	200	200		Need wood p	rotection	treatment)				
Marquee Erection				0	0	0	0									
Defibrillator purchase				1,502	0	0	0		replacement	consuma	bles - servic	e contract	provides fo	r this		
AVDC Village Freighter				0	200	200	0		service elimir	nated						
Grounds Maintenance/contingency				500	750		750		? Put towards Devolved services							
Purchase of equipment for	0	0	0	600		hand held mower; (already have strimmer); PPE; sign cleaning equipment										
Cost of providing devolved		0	0	0	1,000		8 cuts @ £125 cut									
TOTAL incl Village Green	ses	16,582	13,945	16,753	16,395											
TOTAL without Village Grn/Play Area costs				11,853	11,265		11,615									
Precept & other income			-	9,282	9,110	9,095	10,053									
				2,571	2,155	78	1,562		From Reserv	ves (appr	ox £250 V	T refund	due)			
				Est Actual	Budget	Est Y/end	Budget		Estimate Y/end balance in current a/c £5,600							
				2014/2015	2015/2016	2015/2016	2016/2017	1	Estimate Y/end balance in savings a/c £2,505							
			•						Every £1000 increase in precept = + £5.25 addl Band D tax							
					l											
This allows for nossible de																
Est Actual Budget Est Y/end Budget 2014/2015 2015/2016 2015/2016 2016/2017 This allows for possible devolved services. If Bucks CC devolves it will allow the Parish approx. £1,000 - £1,300 per year for the next 3 years for verge, hedge & other maintenance. Equipment would need to be purchased. In addition, the Parish needs to consider possible Village Green mowing costs. (Petrol, labour)																
purchaseu. III audition, the																