

## Dilton Marsh Parish Council - Budget Comparison

	ANNUAL	INCOME/SPEND
	BUDGET	
<b>Income</b>		
11 CIL fund	£ -	£ -
12 Recreation Area	£ -	£ -
13 General Interest Income	£ -	£ 77.30
14 Other Income	£ -	£ 1,008.65
15 Precept	£ 32,810.00	£ 32,810.00
16 VAT refund	£ 2,463.37	£ 2,463.37
17 Grants	£ -	£ -
<b>Total Income</b>	<b>£ 35,273.37</b>	<b>£ 36,359.32</b>
<b>Expenditure</b>		
1 Clerk's Salary	£ 14,715.00	£ 6,304.22
1b Pension Contributions	£ 2,565.00	£ -
2 Admin Expenses	£ 650.00	£ 447.12
3 Audit	£ 350.00	£ 120.00
4 Hire of Hall	£ 300.00	£ 230.00
5 Insurance	£ 1,100.00	£ 1,063.27
6 Contingency	£ 200.00	£ -
7 Printing and postage	£ -	£ -
8 Legal Fees	£ 300.00	£ -
9 SLA grants / donations	£ 1,000.00	£ 850.00
10 Subscriptions	£ 580.00	£ 1,304.56
11 Parish Maintenance	£ 4,250.00	£ 4,018.29
12 Capital expenditure	£ 1,500.00	£ 2,807.99
13 Council Projects	£ 2,500.00	£ -
14 Councillor/clerk training	£ 100.00	£ -
15 Play Area	£ 1,000.00	£ 425.00
16 Neighbourhood Plan	£ -	£ 2,640.40
17 Local Service Delivery	£ 600.00	£ -
18 Speed Indicator Device	£ 100.00	£ -
19 Traffic Projects	£ 1,000.00	£ -
<b>Total Expenditure</b>	<b>£ 32,810.00</b>	<b>£ 20,210.85</b>

PREDICTED YR END	
£	-
£	-
£	290.00
-£	1,008.65
£	32,810.00
£	-
£	-
<b>£</b>	<b>32,091.35</b>
£	14,715.00
£	2,565.00
£	650.00
£	350.00
£	300.00
£	1,063.00
£	200.00
£	-
£	300.00
£	1,000.00
£	580.00
£	4,250.00
£	1,500.00
£	2,500.00
£	100.00
£	1,000.00
£	-
£	600.00
£	100.00
£	1,000.00
<b>£</b>	<b>32,773.00</b>

## NOTES

PC does not budget for interest income

Half yearly costs paid

Annual insurance now paid

Increase in WALC fees

New SID - paid from EMR

Return of unspent grant - paid from EMR