

| MILTON PARISH COUNCIL BUDGET 2014 - 2018 | | | | | | | |
|--|--------------|-----------------|--------------|-----------------|--------------|--------------|--------------|
| | 2014/15 | 2014/15 | 2015/16 | 2015/16 | 2016/17 | 2016/17 | 2017/18 |
| | Budget | Actual | Budget | Actual | Budget | To date | Budget |
| ADMIN | | | | | | | |
| Clerk/Councillor Training | 100 | 150 | 200 | 0 | 200 | 185 | 1000 |
| Insurance | 1800 | 1783 | 1800 | 1783.85 | 1850 | 1827 | 1850 |
| Audit Fees | 400 | 325 | 350 | 325 | 350 | 325 | 350 |
| Postage | 50 | 35.97 | 50 | 30 | 50 | 55 | 75 |
| Stationery | 25 | 104.88 | 25 | 0 | 30 | 54 | 65 |
| Office Equipment | 50 | 0 | 50 | 0 | 50 | | 1500 |
| Association Fees | 400 | 281 | 400 | 56 | 400 | 55 | 400 |
| Office/Phone/Petrol | 2050 | 2038 | 2050 | 1698 | 2050 | | 350 |
| Clerk's Salary | 6600 | 6635 | 6750 | 5481.8 | 6750 | 5150 | 8580 |
| Hire of Rooms | 100 | 157.75 | 120 | 90 | 120 | 140 | 200 |
| Election Expenses | 50 | 0 | 50 | 170 | 50 | | 50 |
| Website | 200 | 208 | 100 | 0 | 100 | | 100 |
| Solicitors | 150 | 0 | 200 | 15 | 500 | | 500 |
| Computer Main. | 30 | 30 | 30 | 33.32 | 35 | | 0 |
| Bank charges | 0 | 64.59 | 0 | 0 | 0 | | 0 |
| CLP | 0 | 900 | 0 | 0 | 0 | | 0 |
| Clerk's Gratuity | 300 | 0 | 300 | 0 | 300 | | 0 |
| Sub Total | 12305 | 12713.19 | 12475 | 9682.97 | 12835 | 7791 | 15020 |
| HIGHWAYS LANES AND FOOTPATHS | | | | | | | |
| Grass & Verge Cut | 1500 | 2583 | 2600 | 2634.9 | 2600 | 1450 | 5500 |
| Litter Picking | 1660 | 1768 | 1850 | 1504 | 1850 | 1306 | 1980 |
| Land Purchase | 0 | 0 | 0 | 0 | 0 | | 0 |
| Bus Shelter Repairs | 200 | 0 | 150 | 0 | 150 | | 0 |
| Rubbish/Dog Bins | 100 | 754 | 350 | 803.72 | 350 | 402 | 400 |
| VAT | | 1047 | | 957 | | | 0 |
| General Maintenance | 100 | 0 | 100 | 0 | 100 | | |
| Sub Total | 3560 | 6152 | 5050 | 5899.62 | 5050 | 3158 | 7880 |
| BURIAL GROUND | | | | | | | |
| Rates | 0 | 0 | 0 | 0 | 0 | | 0 |
| Record Books | 0 | 0 | 0 | 0 | 0 | | 0 |
| Maintenance | 1300 | 1281 | 1300 | 1306.28 | 1300 | 1345 | 100 |
| Sub Total | 1300 | 1281 | 1300 | 1306.28 | 1300 | 1345 | 100 |
| SPORTSFIELD | 500 | 0 | 500 | 0 | 1000 | | 0 |
| PLAYGROUNDS | | | | | | | |
| Fence | 1000 | 0 | 100 | 0 | 100 | | 0 |
| Gen Maintenance | 1500 | 0 | 900 | 0 | 900 | 1652 | 0 |
| Inspection & safety | 900 | 859 | 900 | 500 | 900 | 759 | 1000 |
| Equipment Maintenance | 1750 | 0 | 1000 | 0 | 1000 | 34470 | 500 |
| Sub Total | 5150 | 859 | 2900 | 500 | 2900 | 36881 | 1500 |
| WAR MEMORIAL | 250 | 0 | 250 | 0 | 250 | | 0 |
| MISC | | | | | | | |
| Section137 | 100 | 100 | 100 | 0 | 100 | | 100 |
| BKFG Competition | 20 | 0 | 0 | 0 | 0 | | 50 |
| Sub Total | 120 | 100 | 100 | 0 | 100 | | 150 |
| Total | 22435 | 21105.19 | 22575 | 17388.87 | 23435 | 49175 | 24650 |
| INCOME | | | | | | | |
| Vat Refund | 900 | 0 | 900 | 0 | 900 | 9054 | |
| Cemetery Fees | 400 | 285 | 350 | 598 | 350 | 85 | |
| Bank Interest | 10 | 12 | 10 | 6.69 | 10 | 7 | |
| Clerks salary from charities | 250 | 0 | 250 | 0 | 250 | | |
| Shared Clerks Exp | 0 | 18 | 0 | 0 | 0 | | |
| Grant/S106 | 0 | 900 | 0 | 0 | 0 | 28674 | |
| MUFC - Sol. Fees | 300 | 300 | 300 | 225 | 300 | 150 | |
| Precept + Donation | 20575 | 20575 | | 20765 | 0 | 21207 | |
| Total | 22435 | 22090 | 1810 | 21594.69 | 1810 | 59177 | |
| Balance | 0 | -984.81 | 20765 | -4205.82 | 21625 | -10002 | |
| Less Precept Grant | | 977 | 658 | | 418 | | |
| Precept | | 20575 | 20107 | | 21207 | | |