

Kirkburton Parish Council

Budget 2015 - 16

Income	£
Allotment Rents	370.00
Insurance - Premium for SVH	1,811.25
Rent Refund from KMC	4,500.00
Ground Rent at Shelley Village Hall	5.00
Total Income	6,686.25

Capital Funds	£
Capital Funds	14,000
Allotment Deposits	900
Total Capital Funds	14,900

Allocated Reserves	£
Allotment Maintenance	949.00
Chains of Office	1,343.05
Parish Council elections	15,350.00
Environment Projects / Grants	8,346.00
Fruit Tree Project	1,771.05
Hanging Baskets	689.00
Kirkheaton Churchyard	2,862.39
Noticeboards	1,301.64
Public Seats	1,719.00
Service Review	489.56
Shelley Village Hall Repairs	6,976.25
Shows	300.00
Youth Engagement	1,720.25
TOTAL	43,817.19

To be funded by	£
Precept	109,620.00
Council Tax Support Grant	19,040.00
Income	6,686.25
From Reserves	3,129.63
TOTALS	138,475.88

Expenditure	£
Running Costs	
Car Allowance/Travel Expenses	20
Employment Costs	37,500
Insurance	3,300
Office Equipment	1,100
Postage & Petty Cash	1,000
Stationery & Copying	500
Telephone	1,000
Total Running Costs	44,420

Rent	4,500.00
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Public Information	£
Advertising	100
Newsletter/Annual Report/Website	1,200
Noticeboards	500
Shows	0
Total Public Information	1,800

Grants	£
Annual Small/Start-up/Emergency/Clock	14,000
Community Projects	20,000
Grants - Special projects	500
Total Grants	34,500

Village Projects	£
Allotment - Maintenance	750
Allotment - Rent & Water	200
Christmas Trees	6,000
Defibrillators	4,000
Environment	5,000
Hanging baskets	4,000
Kirkheaton Churchyard	6,000
Library Buildings / Libraries	12,000
Poppies	165
Public Seats	773
Youth Engagement	0
Total Village Projects	38,888

Civic Governance	£
Bank Charges & Audit	1,000
Chains of Office	80
Chairman's Allowance	650
Civic Functions	2,000
Conferences	138
Elections	6,000
Legal/Professional Fees	3,200
Reference Books	100
Training	1,200
Total Civic Governance	14,368

Summary of Category Totals	£
Running costs	44,420
Rent	4,500
Civic Governance	14,368
Public Information	1,800
Grants	34,500
Village Projects	38,888
Total Expenditure	138,476

The budget was agreed by Council on 4 December 2014 and revised on 17 September 2015.

The Capital Funds and Allocated Reserves are correct as at 4 December 2014 but vary throughout the year.