		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	**Income**						
1076	Precept	31,775	32,569	33,384	34,218	35,074	0
1100	Burial Ground (Income)	3,152	3,231	3,311	3,394	3,479	0
1200	Pavilion/Sportsfield Hire	1,500	2,000	2,050	2,101	2,154	0
	Total Income	**36,427**	**37,800**	**38,745**	**39,713**	**40,707**	**0**
	Net Income over Expenditure	**36,427**	**37,800**	**38,745**	**39,713**	**40,707**	**0**
200	**Policy**						
4000	Salaries/Pension	12,053	12,354	12,663	12,980	13,304	0
4055	Training	350	359	368	377	386	0
4060	Office Expenses	1,009	1,034	1,060	1,086	1,113	0
4065	Auditing	462	474	486	498	510	0
4070	Subscriptions	841	862	883	905	928	0
4080	Insurance	1,634	1,675	1,717	1,759	1,803	0
4085	Election Fees	1,025	1,051	1,077	1,104	1,131	0
4090	PC Website/Social Media	205	210	215	221	226	0
4105	Repairs & Maintenance	210	215	221	226	232	0
4110	Noticeboards	923	946	969	993	1,018	0
	Total Overhead Expenditure	**18,712**	**19,180**	**19,659**	**20,149**	**20,651**	**0**
	Net Income over Expenditure	**(18,712)**	**(19,180)**	**(19,659)**	**(20,149)**	**(20,651)**	**0**
250	**Development & Infrastructure**						
4200	HCC Street Lighting	331	339	348	357	365	0
	Total Overhead Expenditure	**331**	**339**	**348**	**357**	**365**	**0**
	Net Income over Expenditure	**(331)**	**(339)**	**(348)**	**(357)**	**(365)**	**0**
300	**Environment**						
4250	TVBC Dog Bins/Waste	1,200	1,230	1,261	1,292	1,325	0
4255	The Green Maintenance &	821	842	863	884	906	0
4260	The Green/Wildflower Meadow	103	105	108	110	113	0
4265	Grass Cutting (The Green)	683	700	717	735	754	0
	Total Overhead Expenditure	**2,807**	**2,877**	**2,949**	**3,021**	**3,098**	**0**
	Net Income over Expenditure	**(2,807)**	**(2,877)**	**(2,949)**	**(3,021)**	**(3,098)**	**0**
350	**Sports & Recreation**						
4300	Sportsfield/Pavilion Maint.	923	946	969	993	1,018	0
4305	Grass Cutting (Sportsfield)	1,367	1,402	1,437	1,472	1,509	0
4310	Sportfield/Pavilion Utilities	313	320	328	337	345	0
	Total Overhead Expenditure	**2,603**	**2,668**	**2,734**	**2,802**	**2,872**	**0**
	Net Income over Expenditure	**(2,603)**	**(2,668)**	**(2,734)**	**(2,802)**	**(2,872)**	**0**
400	**Wellbeing**						
4400	Defibrillators	308	315	323	331	339	0

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
	Total Overhead Expenditure	**308**	**315**	**323**	**331**	**339**	**0**
	Net Income over Expenditure	**(308)**	**(315)**	**(323)**	**(331)**	**(339)**	**0**
450	**Amenities**						
4450	Grds Main (CY/BG/WMH/FP)	6,500	6,663	6,829	7,000	7,175	0
4455	Burial Ground (Exp)	3,000	0	0	0	0	0
4460	WMH Grds/Cpark	103	105	108	110	113	0
4465	Play Areas-Maint & Inspections	1,450	1,487	1,524	1,562	1,601	0
4470	Telephone Kiosk	51	53	54	55	57	0
4475	Project - CY Fence	3,000	2,000	0	0	0	0
4480	Project - CY Footpath	5,000	5,000	0	0	0	0
4485	Church Clock Servicing	226	231	237	243	249	0
	Total Overhead Expenditure	**19,330**	**15,539**	**8,752**	**8,970**	**9,195**	**0**
	Net Income over Expenditure	**(19,330)**	**(15,539)**	**(8,752)**	**(8,970)**	**(9,195)**	**0**
500	**Grants**						
4610	Village Organisations	0	5,000	5,125	5,253	5,384	0
	Total Overhead Expenditure	**0**	**5,000**	**5,125**	**5,253**	**5,384**	**0**
	Net Income over Expenditure	**0**	**(5,000)**	**(5,125)**	**(5,253)**	**(5,384)**	**0**
	Total Budget Income	36,427	37,800	38,745	39,713	40,707	0
	Expenditure	44,091	45,918	39,890	40,883	41,904	0
	Movement to/(from) Gen Reserve	**(7,664)**	**(8,118)**	**(1,145)**	**(1,170)**	**(1,197)**	**0**