

# BRAMSHAW PARISH COUNCIL

## AGREED BUDGET 2015-2016 and 2016-17

		Budget	Actual	Budget	To date Actual	Percentage to	Agreed Budget
		2015-16	2015/16	2016-17	2016-17	31/12/2016	2017-18
<b>RECEIPTS</b>		£					
Precept		6000	6000	6620	6620	100%	6750
Bank Interest							
Other					500		
<b>TOTAL BUDGET RECEIPTS</b>		6000	6000	6620	7120		
<b>PAYMENTS</b>							
Net Salaries & Allowances		3200	3377.98	3400	2454.8	72%	4000
Pension Contributions (employer's & employee's)		0	0	0		0%	
Clerk's Expenses		250	15.37	60	105.6	176%	100
Administration		250	10.5	100	0	0%	100
Chairman's Allowance		50	0	0	0	0%	
Repairs & Maintenance		1000	250	450	800	178%	450
Insurance		315	306.86	320	320.16	100%	350
Grants & Donations:		300	843.63	750	101.16	13%	750
Section 137 Payment		50	0	50	0	0%	50
Training		300	64.3	200	70	35%	400
Hall Hire		240	276	280	0	0%	300
Audit Fees		165	155	160	155	97%	155
Subscriptions		450	389	350	397	113%	500
Publications		1	0	0		0%	
Election costs		1435	170.65	350	0	0%	350
Mileage		400	75.6	150	67.5	45%	150
Miscellaneous		1	485.85	0	0	0%	
VAT on payments		100	12.85	0	14	1400%	
Traffic calming							2000
<b>TOTAL BUDGET EXPENDITURE</b>		8507	6433.59	6620	4485		9655