

BGPC
Budgeting for 2015/16 precept
Budget

	Actual 2011/12	Actual 2012/13	Variance	Actual 2013/14	Variance	Projected 2015/16	Projected 2015/16
						Projection based on 14/15 half year	Budget @5% inc.
Clerks Salary	2,830.00	2,640.00	-6.71%	3,226.00	22.20%	2,592.00	2,722
Clerks Expenses	580.27	295.93	-49.00%	835.60	182.36%	794.00	834
Insurance	484.59	486.65	0.43%	265.00	-45.55%	265.00	278
Election expenses	725.46	0.00	-100.00%	0.00	#DIV/0!	0.00	900
Subscriptions	322.18	255.82	-20.60%	754.16	194.80%	500.00	525
PAYE	680.00	540.00	-20.59%	0.00	-100.00%	0.00	0
Other expenses	-	0.00	#DIV/0!	4.00	#DIV/0!	0.00	0
Bank charges	28.80	30.62	6.32%	34.20	11.69%	32.40	34
Treasurers/RFO costs #2	807.50	517.50	-35.91%	0.00	-100.00%	0.00	600
Treasurer expenses	131.24	57.30	-56.34%	0.00	-100.00%	0.00	200
Other expenses							
Stationery/postage #1	668.86	370.23	-44.65%	150.17	-59.44%	0.00	0
Telephone #1	473.79	280.93	-40.71%	0	-100.00%	0.00	0
Churchyard maintenance	150.00	120.00	-20.00%	150.00	25.00%	150.00	158
Audit fees	212.00	392.00	84.91%	325.00	-17.09%	400.00	420
Hall Hire	185.90	196.25	5.57%	360.25	83.57%	176.00	185
Donations/Grants	30.00	564.26	1780.87%	30.00	-94.68%	30.00	32
Councillor/Officer expenses	15.39	35.10	128.07%	0.00	-100.00%	0.00	0
Training/Exam fees	125.00	75.00	-40.00%	261.50	248.67%	238.00	250
New copier lease	1,070.72		-100.00%	0.00	#DIV/0!	0.00	0
Border news	147.50	50.00	-66.10%	0.00	-100.00%	0.00	0
Notice (Adforton Car park)	40.00		-100.00%	0.00	#DIV/0!	0.00	0
Computer equipment and repairs #3	196.88	983.20	399.39%	0.00	-100.00%	130.00	387
	9,906.08	7,890.79	-20.34%	6,395.88	-18.94%	5,307.40	7,522.77

1. Stationery, postage and telephone in clerks expenses/paid for by RFO
2. Included in event of change of RFO
3. Included within this heading an amount due to potential obsolescence of existing. Assume new PC every 3 years