

**PRESTON PARISH COUNCIL - BUDGET PLANNING 2012 - 2013**

|          | <b>Estimates</b>  | <b>Budget<br/>2011-12</b> | <b>Budget<br/>2012-13</b> |
|----------|---|---------------------------|---------------------------|
| <b>1</b> | <b>Staff costs</b>  |                           |                           |
|          | Salary  | 2,646                     | 2,917                     |
|          | Expenses: Postage,<br>Telephone, Stationery<br>Photocopying | 200                       | 200                       |
|          | <b>Total staff costs</b>                                    | <b>2,846</b>              | <b>3,117</b>              |
| <b>2</b> | <b>Playing Field costs</b>                                  | <b>760</b>                | <b>850</b>                |
| <b>3</b> | <b>Administration</b>                                       |                           |                           |
|          | GAPTC and LCR   | 98                        | 92                        |
|          | Village Hall/Church hire                                    | 66                        | 80                        |
|          | Insurance   | 340                       | 340                       |
|          | Newsletter  | 400                       | 400                       |
|          | <b>Total administration costs</b>                           | <b>904</b>                | <b>912</b>                |
| <b>4</b> | <b>Other</b>  |                           |                           |
|          | Churchyard grasscutting                                     | 230                       | 250                       |
|          | Donations/grants  | 50                        | 80                        |
|          | Notice Board  |                           | 2,000                     |
|          | Audit fees  | 226                       | 235                       |
|          | Training  | 80                        | 0                         |
|          | <b>Total other costs</b>                                    | <b>586</b>                | <b>2,565</b>              |
| <b>5</b> | <b>Village Hall</b>   |                           |                           |
|          | PWLB payment  | 4,425                     | 4,425                     |
|          | Heating   |                           | 2,000                     |
|          | Maintenance   | 200                       | 200                       |
|          | <b>Total Village Hall</b>                                   | <b>4,625</b>              | <b>6,625</b>              |
|          | <b>Contingency / Reserve</b>                                | <b>0</b>                  | <b>2,131</b>              |
|          | <b>TOTAL EXPENDITURE</b>                                    | <b>9,721</b>              | <b>16,200</b>             |
|          | <b>INCOME</b>   |                           |                           |
|          | Take Forward 1 April  | 3,187                     | 3,500                     |
|          | Precept   | 9,800                     | 12,475                    |
|          | Interest: deposit   |                           |                           |
|          | Grants  |                           |                           |
|          | Newsletter income   |                           |                           |
|          | VAT reclaim   | 605                       | 225                       |
|          | Other   | 40                        |                           |
|          | <b>TOTAL INCOME</b>   | <b>10,445</b>             | <b>16,200</b>             |