

SUTTON COURTENAY PARISH COUNCIL BUDGET 2013/14

RECURRENT EXPENDITURE

| 2011/12 | Budget 2012/13 | Probable Spending | | Budget 2013/14 |
|-------------------------|-------------------|----------------------|--|-------------------|
| 0 | 500 | 250 | Maintenance Stimming, essential repairs | 400 |
| 490 | 850 | 50 | Maintenance rear of Church | 850 |
| 133 | 200 | 121 | Dog Bin emptying | 150 |
| 5665 | 5760 | 5760 | Grass Cutting Highway Verges | 5910 |
| 1656 | 1100 | 1100 | Village Green | 1130 |
| 1560 | 1010 | 1010 | Cemetery | 1236 |
| 22822 | 26000 | 23000 | Administrative Salary, Tax, N.I. Superannuation Stationery, Audit, Petty Cash, Insurance Photocopier, OALC Subscription, Minute Binding, Election/training | 24000 |
| 17 | 200 | 200 | Cemetery | 300 |
| 9182 | 7237 | 7237 | Grants | 7787 |
| 0 | 0 | 0 | Highways Street lighting | 0 |
| 0 | 0 | 0 | Bus Shelter | 0 |
| 310 | 1000 | 0 | Village Green Trees/posts | 1500 |
| 4481 | 2000 | 2800 | Recreation Maintenance | 3000 |
| 25 | 50 | 30 | Chairman Allowance | 50 |
| 0 | 1000 | 0 | Working Balance/Contingencies | 1000 |
| 0 | 0 | 0 | Parish Plan | 0 |
| 546 | 600 | 650 | Web Site | 700 |
| 2450 | 2000 | 0 | Professional advice/ planning applications | 2000 |
| 49337 | 49507 | 42208 | Total | 50013 |
| CAPITAL PROJECTS | | | | |
| 0 | 5000 | 5000 | Old Wall Way Rec. | 5000 |
| 0 | 400 | 400 | Office equipment | 200 |
| 0 | 500 | 0 | Signs/noticeboard/bins | 550 |

| | | | | | |
|--------------|--------------|--------------|----------------------|------|--------------|
| 8157 | 1000 | 1000 | Cemetery / Clearance | 1500 | |
| 57494 | 6900 | 6400 | Total | | 7250 |
| | | 450 | vat | | |
| 47945 | 56407 | 49058 | Totals | | 57263 |
| | | 4963 | Transfer to reserves | | |
| | | 54021 | | | |

INCOME

| Actual 2011/2012 | BUDGET 2012/2013 | PROBABLE 2012/2013 | | BUDGET 2013/2014 |
|---------------------|---------------------|-----------------------|----------------------------|---------------------|
| 88 | 75 | 50 | Savings Act. | 50 |
| 2837 | 2837 | 3067 | Oxfordshire County Council | 3067 |
| 772 | 1500 | 3246 | VAT | 250 |
| 46136 | 46136 | 46136 | VWHDC | 46136 |
| 62 | 125 | 147 | Misc. | 150 |
| 2630 | 1200 | 1375 | Cemetery | 1200 |
| 0 | 0 | 0 | Grants | 0 |
| 52525 | 51873 | 54021 | | |
| | 4534 | | Transfer from reserves | 6410 |
| | 56407 | 54021 | Totals | 57263 |

