

BAYDON PARISH COUNCIL		EXPENDITURE COMMITMENT incl VAT V. BUDGET 2015/16							
		<i>Budget</i>	Budget	Q1	Q2	Q3	Q4	Year Total	Variance
		<i>2014-15</i>	2015-16	Apr-Jun	Jul - Sept	Oct - Dec	Jan - Mar		
Clerk's salary/tax		3,250	2,400	889.22	13				
Clerk training		-	60	54.00					
Cllr expenses		180	100	6.58	9.98				
Cllr travel expenses		150	100	29.00					
Petty Cash		100	80						
Hall hire		210	200						
Clock maintenance		240	240	242.40					
Subscriptions		266	240	235.87	38.26				
BPC insurance		500	500	490.05					
Annual audit		370	180	40.00	120.00				
BPC website		50	50						
Grass cutting		3,000	3,500	72.00	2430.00				
Fireworks contribution/purchase		360	450		426.00				
Donations		50	90						
Election		-	-						
Traffic calming		3,000	3,000	6,000.00					
Path correction		300	-						
Other projects		1,000	1,500	849.57	181.99				
Parish Field maintenance		350	300	57.17	231.84				
Utilities & Services (T. Water 0% VAT)		275	200	29.55	40.72				
Misc payments		200	200	141.19	14.99				
Contingency sum		250	-						
Year Total Budget		14101.00	13,390						
Qtr total				9,136.60	3,506.78			12,643.38	746.62
Total clerk costs				943.22	13.00				

