

## Draft Budget 2008/2009

	2007/2008		2008
	Budget	Estimated Receipts	Proposed Budget
	£	£	£
<b>Receipts</b>			
Precept	71,679	71,679	78,220
Current Account Interest	200	475	400
Deposit Account Interest	450	532	400
Inland Revenue Online Filing		200	150
NRF Grant - Neighbourhood News		2,336	0
<b>Total Receipts</b>	<b>72,329</b>	<b>75,222</b>	<b>79,170</b>
	Budget	Estimated Expenditure	£
	£	£	
<b>Expenditure</b>			
<b>Salaries and Expenses</b>			
Salaries inc Employers NIC	18,150	18,600	19,251
Chairperson's Allowances	700	675	700
Staff Travel Expenses	1,750	650	750
<b>Total Salaries and Expenses</b>	<b>20,600</b>	<b>19,925</b>	<b>20,701</b>
<b>Parish Office Costs</b>			
Premises Lease	5,500	5,500	5,500
Business Rates	2,500	1,091	2,270
Water Rates	90	90	90
Electricity	1,750	1,050	950
Telephone	300	280	300
Internet Services	400	300	300
Website Hosting & Update Costs	450	450	450
Office Equipment Maintenance	400	225	250
Office Furniture & Equipment	1,250	1,250	1,250
Premises Repairs & Maintenance	750	500	500
<b>Total Parish Office Costs</b>	<b>13,390</b>	<b>10,736</b>	<b>11,860</b>
<b>Administration Costs</b>			
Petty Cash	600	530	400
Printing & Stationery	800	850	1,300
Computer Software and Consumables	500	250	250
Audit Fees	550	550	650
Subscriptions	1,000	1,015	1,250
Parish Council Insurance	800	865	925
Advertising - Other	0	112	0
Training	500	0	750
VISA Credit Card Service Charge	24	24	24
Room Hire	120	180	180
New Frankley Showcase	0	189	0
Quality Council Accreditation Fee	0	59	0
<b>Total Administration Costs</b>	<b>4,894</b>	<b>4,624</b>	<b>5,729</b>

**Community Grants****Non- Section 137 Grants**

FCCP Lunch Club	2,750	3,000	3,000
Christmas Lights Competition	0	100	100
Frankley Neighbourhood News	0	3,895	6,750
Frankley Crime Stoppers	0	200	180

<b>Total Non-Section 137 Grants</b>	<b>2,750</b>	<b>7,195</b>	<b>10,030</b>
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**Section 137 Grants**

FCCP Summer Camp Transport	250	200	250
Summer Playscheme	2,500	2,750	2,750
Easter Playscheme	550	550	650
Kids Club	550	550	650
Half Term Activities	550	550	650
FYAF Summer Camp	500	0	0
Frankley Library	1,000	500	1,000
Frankley Community Awards	0	0	0
Frankley Neighbourhood News	3,250	0	0
Frankley Neighbourhood Caretakers	17,500	15,000	17,500
Frankley Resolve	0	90	150
Frankley Church Community Project	0	38	0
Other Miscellaneous Grants	3,295	2,500	6,000
Holly Hill Family & Friends	0	500	0
Friends of Forestdale	0	4,200	0

<b>Total Section 137 Grants</b>	<b>29,945</b>	<b>27,428</b>	<b>29,600</b>
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<b>Provision For Elections</b>	<b>750</b>	<b>0</b>	<b>1,250</b>
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<b>Total Expenditure</b>	<b>72,329</b>	<b>69,908</b>	<b>79,170</b>
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**Section 137 Expenditure**

Estimated Number of Electors 1/1/08	5650
Amount of S137 per elector	£5.64

Amount of S137 Expenditure Available	£31,886
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