

Budget 2007/2008

INCOME

Precept	71,679
Current Account Untaxed Interest	200
Deposit Account Untaxed Interest	450
Total Income	72,329

EXPENDITURE

Salaries and Expenses

Salaries including Employers NIC	18,150
Chairperson's Allowance	700
Travel/Subsistence (Staff)	1,750
Total Salaries & Expenses	20,600

Accommodation Costs

Office Lease Rental	5,500
Business Rates	2,500
Water Rates	90
Electricity	1,750
Telephone	300
Office Furniture & Equipment	1,250
Premises Repairs and Maintenance	750
Total Accommodation Costs	12,140

Administration Costs

Petty Cash	600
Printing and Stationery	800
Computer Software and Consumables	500
Office Equipment Maintenance	400
Website Hosting and Updates Costs	450
Audit fees	550
Subscriptions	1,000
Parish Council Insurance	800
Training	500
Internet Services	400
VISA Credit Card Service Charge	24
Room Hire	120
Total Administration Costs	6,144

Community Grants

FCCP Lunch Club Transport	2,750
Total Community Grants	2,750

Section 137 Grants

FCCP Summer Camp	250
Summer Payscheme 2005	2,500
Easter Payscheme 2006	550
Kids Club	550
Half term Activities	550
FYAF Summer Camp	500
Frankley Library	1,000
Frankley Community Awards	0
Frankley Neighbourhood News	3,250
Neighbourhood Caretakers	0
Environmental Works	17,500
Frankley Resolve	0
Frankley Church Community Project	0
Miscellaneous Grants	3,295
Total Section 137 Grants	29,945

Elections 2008 (50% of Estimated Cost) 750

Total Expenditure 72,329

As at 1 Jan 2007 it is estimated that there will be 5650 electors on the Parish Electoral Roll. At £5.64 per elector, this gives a maximum spend on Section 137 of $5650 \times £5.64 = £31,866$