

Budget for 2017 - 2018

The following amounts relate to the estimated expenditure for this current financial year (y/e April 2017)

Clerks Salary	2,500
Martin Brennan - cemetery	1,900
Insurance	571
Dog Bin Maintenance	165
Audit	156
Subscriptions	170
Old Folks Christmas Party	300
Sundries	300
Bonfire	200
Benches	1,374
Election Costs	802
Total	£8,438

Precept	4,522
Concurrent - towards churchyard costs	700
Grave Purchases	0
Cemetery Fees	1,278
Bench income	1,374
VAT Repaid	2,230
Bonfire	200
Bank refund	150
Total	£10,484
Difference	£2,046

Predicted expenditure for 2017-2018

Clerks Salary	3,000
Martin Brennan - cemetery	2000
Insurance	600
Dog Bin Maintenance	170
Audit	156
Subscriptions	170
Old Folks Christmas Party	300
Total	6,396

Precept	5,000
Concurrent	700
Total	5,700

History:

98/99 = +7%, 99/00 = nil, 00/01 = +3%, 01/02 = nil, 03/04 = nil, 04/05 = nil, 06/07 = +5%, 07/08 = +5%, 08/09 = +10%, 09/10 = +10%, 10/11 = +3%, 11/12 = +3%, 12/13 = nil, 13/14 = nil, 14/15 = nil, 15/16 = 1.5%, 16/17 = nil.

Bank account balance as at 9.12.16 = £8,529