

OGBOURNE ST GEORGE PARISH COUNCIL

ANNUAL BUDGET CALCULATIONS 2015/16

	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16
INCOME	BUDGET	ACTUAL	BUDGET	ACTUAL	VARIANCE	BUDGET
Precept	£0.00	£6,601.20	£0.00	£6,565.78	£6,565.78	£0.00
Grants	£298.00	£298.00	£0.00	£0.00	£0.00	£0.00
Interest	£0.80	£1.36	£1.00	£0.09	-£0.91	£0.00
TOTAL	£298.80	£6,900.56	£1.00	£6,565.87	£6,564.87	£0.00
	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16
EXPENDITURE	BUDGET	ACTUAL	BUDGET	ACTUAL	VARIANCE	BUDGET
Revenue						
Salaries/Clerk Expenses	£1,515.00	£1,259.60	£1,500.00	£377.88	£1,122.12	£2,600.00
Insurance	£250.00	£246.77	£250.00	£248.44	£1.56	£260.00
Subscriptions	£125.00	£123.25	£125.00	£0.00	£125.00	£200.00
Internal/External Audit	£300.00	£0.00	£300.00	£1,255.35	-£955.35	£100.00
Rent Village Hall	£60.00	£52.00	£60.00	£0.00	£60.00	£50.00
Street Lighting	£650.00	£306.13	£650.00	£484.99	£165.01	£200.00
Lighting Maintenance	£600.00	£478.43	£600.00	£181.91	£418.09	£1,000.00
Grounds Maintenance	£1,650.00	£1,642.00	£1,700.00	£0.00	£1,700.00	£3,000.00
Dragon Website	£300.00	£48.00	£300.00	£296.22	£3.78	£180.00
Professional/Legal Fees	£850.00	£1,100.00	£1,000.00	£1,200.00	-£200.00	£850.00
Parish Plan	£250.00	£245.00	£0.00	£0.00	£0.00	£0.00
Miscellaneous Expenses	£50.00	£81.82	£50.00	£0.00	£50.00	£60.00
TOTAL	£6,600.00	£5,583.00	£6,535.00	£4,044.79	£2,490.21	£8,500.00
	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16
Capital	BUDGET	ACTUAL	BUDGET	ACTUAL	VARIANCE	BUDGET
Bench	£300.00	£316.67	£0.00	£0.00	£0.00	£0.00
GRAND TOTAL	£6,900.00	£5,899.67	£6,535.00	£4,044.79	£2,490.21	£8,500.00
INCOME	£298.80	£6,900.56	£1.00	£6,565.87	£6,564.87	£0.00
WILTSHIRE COUNCIL GRANT						£48.02
EXPENDITURE	£6,900.00	£5,899.67	£6,535.00	£4,044.79	£2,490.21	£8,500.00
PRECEPT REQUIRED	£6,601.20	-£1,000.89	£6,534.00	-£2,521.08	-£4,074.66	£8,451.98
TAX BASE						214.03
D BAND EQUIVALENT						£39.49