

## **DUNNINGTON PARISH COUNCIL Budget**

<b>EXPENDITURE</b>	<b>Budget 16/17</b>
In Bloom Expenses	5,000
In Bloom Equipment maintenance	1,000
In Bloom Garage rental	450
Christmas Trees	600
In Bloom Activity Play Area Grass/Bushes	500
<b>IB Total above</b>	<b>7,550</b>
Grass Cutting	3,200
Ward Grants Expenditure	2,000
Play Area Mtce - previous commitment	500
Play Area Mtce - if not funded by friends group	1,000
PFA Support Annual Budget	3,000
Capital Reserve - Reading Room annual sum	500
Capital Reserve - Scouts & Guides annual sum	200
Hassacarr N. Reserve Maintenance Budget	350
Hassacarr Honorarium	200
Allotm.- Water + Vermin Control	200
Rock Salt	100
Neighbourhood Plan	1,000
Printing	900
Community Projects	3,000
Room Hire	300
Contingencies for unexpected events	1,000
Cem. long term maint. provis. p.a. for 40 years	1,000
Twynam Trust	200
<b>Sub total</b>	<b>26,200</b>
<b><u>Parish Council Administration</u></b>	
Clerks remuneration	3,100
Office expenses/stationery	400
Insurance	900
Audit Cost	420
<b>Sub total for Parish Administration</b>	<b>4,820</b>
<b>TOTAL EXPENDITURE</b>	<b>31,020</b>
<b>INCOME</b>	
From Ward for taking on additional work	2,000
IB City of York - Grass Cutting	2,395
IB City of York - Village Green Play Area Mtce	450
IB 2 x Community Events	500

IB Donations	1,500
IB parishioner sponsorships	1,500
<b>IB Total above</b>	<b>8,345</b>
City of York - Hassacarr Reserve	310
Allotment Rents	640
Twinam Trust Interest	200
Transfer from Cemetery Fund	3,500
Ward Grant	2,000
Parish Precept + 2% for 15/16	16,044
<b>TOTAL INCOME</b>	<b>31,039</b>

**Excess of Income over Expenditure** **19**

#### **CEMETERY ACCOUNTS**

##### **INCOME**

Burial and cremation plot sales - estimate only	8,000
Other income (if any)	0
<b>Total income</b>	<b>8,000</b>

##### **EXPENDITURE**

Cemetery annual running costs	1,000
Parish Council burial and cremation costs	0
Cemetery Management	750
Parish Clerks management time	750
Annualised Cemetery Development Costs tbe	0
Annual reduction of loan payable to parish reserves	2,000
<b>Total expenditure</b>	<b>4,500</b>

**Annual Cemetery Income less Expenditure** **3,500**

**Required Cemetery subsidy to PC budget.** **-3,500**