

	Proposed Budget	
	Budget 2013/14	2014/2015
Income		
Finance Employment & Risk Management		
Precept	£ 65,796	£ 65,796
Business Rate Redistribution	£ 3,976	£ 3,081
Bank Interest Received	£ 10	£ 10
Utilisation of General Reserve for a balanced budget		£ 10,600
	<u>£ 69,782</u>	<u>£ 79,487</u>
Planning & Transport		
Neighbourhood Plan	£ -	£ 680
Divestment Income from SCDC		£ -
Recreation		
Tennis Court Hire	£ 2,000	£ 2,000
Hire of Football Pitches	£ 1,440	£ 1,440
Hire of Playing Field	£ 80	£ -
UK Power Networks	£ 5	£ 5
Fete		£ 1,200
WW1 Heritage Event - transfer from reserves		£ 1,200
Grants - Various	£ -	£ 20,200
	<u>£ 3,525</u>	<u>£ 24,845</u>
INCOME TOTALS	<u>£ 73,307</u>	<u>£ 105,012</u>

**Melton Parish Council
Draft Proposed Budget 2014/15**

**Proposed
Budget
Budget 2013/14 2014/2015**

Overheads

Finance, Employment & Risk Management Committee

Staff Salary & NI	£	17,226	£	17,760
Staff Expenses	£	100	£	100
Chairman's Allowance	£	125	£	125
Rent of Office	£	5,000	£	11,040
Hire of Meeting Space	£	1,770	£	-
Data Protection	£	35	£	35
Postage	£	350	£	400
Stationery	£	1,500	£	1,700
Computer/Telephone	£	826	£	900
Audit	£	750	£	600
Subscriptions	£	1,183	£	1,089
Councillor's Expenses	£	200	£	200
Councillor's Training Costs	£	600	£	600
Staff Training	£	500	£	500
Domain Hosting	£	240	£	240
Website Development	£	150	£	150
QPS	£	100	£	100
Communications	£	1,000	£	1,000
Parish Poll Contingency	£	1,000	£	1,000
Insurance	£	2,007	£	2,007
PWLB Loans	£	2,173	£	2,173
Lease of Land - Bredfield Rd	£	1	£	1
Lease of Land - The Street	£	25	£	25
Grants	£	1,000	£	2,000
Safety & Security	£	100	£	200
Contingency	£	3,000	£	2,000
Restoration of Recommended Reserves	£	4,000	£	-
Divestment [Legal]	£	1,000	£	1,000
Replacement Computer Kit			£	200
	£	45,961	£	46,945

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Planning & Transport Committee

Bus Shelter Maintenance	£	2,055	£	2,200
Transport Rep's Expenses	£	-		
Planning Consultant	£	-		
Neighbourhood Plan - From Budget	£	6,000	£	5,000
Neighbourhood Plan - From Grant	£	-	£	680
Traffic & Transport Working Group	£	-	£	4,200
	£	8,055	£	12,080

Recreation Committee

Park Warden Wages	£	1,337	£	1,393
Playing Field/Pavilion Maintenance	£	10,354	£	9,372
Improvements	£	-	£	12,700
Backlog Maintenance	£	-	£	7,500
Divestment Maintenance	£	-	£	2,000
Provision for Ad Hoc Incidents	£	-	£	2,000
Provision for replacement of equipment	£	100	£	-
Provision for storage container	£	100	£	-
Provision of information signs	£	100	£	-
Tennis Courts	£	500	£	500
Play Area	£	2,100	£	4,122
Woodland	£	3,000	£	3,000
Village Sign/Notice Boards	£	500	£	500
Dog/Waste/Grit Bins	£	500	£	1,000
Annual Fete	£	700	£	700
WW1 Heritage Event			£	1,200
	£	19,291	£	45,987

