

EXPENDITURE BUDGET 2016/17

ITEM TO BUDGET FOR	Budget
STAFFING COSTS (B)	
Sub-total - STAFFING COSTS	£46,800.00
ADMINISTRATION (C)	
202) Members Expenses	£200.00
203) Consumables	£3,000.00
204) Rent/Gas/Electric/Telephone/Broadband	£3,500.00
205) Fees/Memberships	£1,000.00
206) Insurance	£2,500.00
207) Accountant/Auditors Fee	£2,000.00
208) Professional Fees	£400.00
209) Neighbourhood planning expenses	£500.00
Sub-total - ADMINISTRATION	£13,100.00
ADVERTISING & PUBLICITY (D)	
301) Meetings	£400.00
302) Newsletter	£1,250.00
303) Miscellaneous	£100.00
304) Recruitment	£200.00
305) Annual Parish Meeting	£300.00
Sub-total - ADVERTISING & PUBLICITY	£2,250.00
AMENITY AREAS (E)	
401) Waste Skip Rental	£1,800.00
402) The Cross and Telephone Box	£150.00
405) Miscellaneous	£200.00
Sub-total - AMENITY AREAS	£2,150.00
COMMITTEES - ALLOTMENTS/ FOOTPATHS (F)	
501) Maintenance & Miscellaneous	£5,000.00
502) Trees, Hedges, Bulbs & Wildflowers	£400.00
503) Riverbank Maintenance	£1,390.00
504) Jubilee Park	£1,400.00
505) Friends of Deeping St James	£750.00
509) Footbridge Fund	
Sub-total - ALLOTMENTS	£8,940.00
COMMITTEES - CEMETERY (G)	
601) Grounds Maintenance	£7,720.00
602) Miscellaneous Repairs	£475.00
603) Water Rates	£100.00
603) New Cemetry Land Reserves	£1,000.00
Sub-total - CEMETERY	£9,295.00
COMMITTEES - YOUTH & COMMUNITY (H)	
701) Grounds Maintenance	£1,930.00
702) Miscellaneous Repairs	£1,070.00

704) Summer Playscheme	£4,000.00	
705) Deepings Youth Centre (LGA 1972 s.137)	£5,000.00	
707) Improvements to Woody Heights	£15,000.00	
Sub-total - YOUTH & COMMUNITY	£27,000.00	
COMMITTEES - TRANSPORT (I)		
801) Bus shelters	£4,000.00	
802) Road Safety/30 mph Campaign	£500.00	
803) Bus Shelter maintenance and repairs	£1,000.00	
804) Reactive speed sign	£2,000.00	
Sub-total - TRANSPORT	£7,500.00	
GRANTS & SPECIAL PROJECTS (J)		
901) Grant Aid	£4,000.00	
904) Community Amenity & Heritage Fund (LGA 1972 s.137)	£11,000.00	
906) Community Skip (LGA 1972 s.137)	£3,000.00	
910) Insurance Claim	£100.00	
914) Noticeboards/Street Lighting	£800.00	
916) Community Rehabilitation Team	£3,250.00	
917) Open Space Land Acquisition	£5,000.00	
Sub-total - GRANTS & SPECIAL PROJECTS	£27,150.00	
TOTAL	£144,185.00	

INCOME 2016/17

ITEM TO BUDGET FOR	BUDGET
1) Precept (inc. Revenue Support Grant)	£108,952.00
2) Parish Paths Partnership (LCC)	£300.00
3) Bank Interest	£450.00
4) Allotment Fees	£2,500.00
6) Community Cleaning Grant (SKDC)	£1,700.00
8) Burial Fees	£2,000.00
9) Memorial Fees	£500.00
11) Miscellaneous Income	
14) Insurance Claims	
17) DSJ In Bloom Fundraising	
19) Contribution to Playscheme (SKDC)	
20) Wildlife Grant (LCC)	
TOTAL (incl. precept)	£116,402.00
TOTAL (excl. precept)	£7,450.00