

	2005/6	2006/7	2007/8	2007/8	2008/9	2008/09 actuals / f'cast			Diff. 08/09	Comment	2009-10
	Budget	Budget	Budget	Actual	Budget	To	F'cast	F'cast	Bud vs Act		Prop bud
OUTLAY						17-Nov-08	Dec - Mar	total			
Salaries	7,000.00	7,000.00	8900.00	9473.00	11850.00	6,829.00	5,000.00	11,829.00	21.00	Incl A/L cover. Assumpt 2.5%	12132.00
DAPTC	500.00	500.00	500.00	527.00	530.00	659.94	0.00	659.94	-129.94	5% incr	700.00
Insurance	900.00	1,100.00	1200.00	1254.00	1320.00	1812.13	0.00	1812.13	-492.13	5% incr (excludes MUGA)	1900.00
Training	300.00	300.00	300.00	0.00	300.00	30.00	400.00	430.00	-130.00	Incl SILCA	500.00
Office furniture etc.	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	-200.00		200.00
Audit	600.00	500.00	650.00	285.00	650.00	0.00	1000.00	1000.00	-350.00	Intermediate audit for 2008/9	1000.00
Office Admin	350.00	350.00	400.00	513.00	500.00	346.39	150.00	496.39	3.61		500.00
Cllrs. Expenses	300.00	400.00	370.00	317.00	370.00	229.14	150.00	379.14	-9.14		370.00
Utilities	750.00	750.00	780.00	232.00	310.00	168.22	150.00	318.22	-8.22	3% (allot water in All/Dyett's figs)	340.00
Lytchett Link	450.00	450.00	600.00	784.00	750.00	498.00	250.00	748.00	2.00		750.00
Web-site	100.00	100.00	100.00	99.00	100.00	99.00	0.00	99.00	1.00		100.00
Premises hire	650.00	1,200.00	1200.00	1502.00	1300.00	0.00	900.00	900.00	400.00	Reduction due to no garage	1000.00
Chmns Alice				250.00	250.00	200.00	50.00	250.00	0.00		250.00
Subs				186.00	186.00	194.00	0.00	194.00	-8.00	Fee increases	200.00
Data prot				35.00	35.00	35.00	0.00	35.00	0.00		35.00
Misc (incl legal & professional fees)				955.00	1,000.00	340.00	0.00	340.00	660.00		1000.00
Connect Dorset BB & calls					1,000.00	546.07	70.00	616.07	383.93	Broadband fee & calls only	200.00
Library opening hrs					1,000.00	0.00	488.00	488.00	512.00	Library hrs full year (incl 2.5%)	1200.00
TOTAL ADMIN	12,100.00	12,850.00	15,000.00	16,412.00	21,451.00	11,986.89	8808.00	20,794.89	656.11		22,377.00
Allotments/Dyett's	400.00	200.00	300.00	501.00	450.00	180.71	150.00	330.71	119.29	Includes W Water bills	450.00
TOTAL Allot / Dyett's maint	400.00	200.00	300.00	501.00	450.00	126.28	150.00	330.71	119.29		450.00
Burial Gnd. Maint.	3,000.00	4,000.00	3500.00	3629.00	4500.00	2,500.83	1500.00	4,000.83	499.17	Contractor increase + memorials	4500.00
TOTAL BURIAL GND.	3,000.00	4,000.00	3,500.00	3,629.00	4,500.00	2,500.83	1,500.00	4,000.83	499.17		4,500.00
Open spaces maint.	2,000.00	2,000.00	2000.00	1361.00	2000.00	2,190.00	500.00	2,690.00	-690.00		2600.00
Skateboard Maint	2,000.00	2,000.00	2000.00	1983.00	1000.00	530.00	470.00	1,000.00	0.00		1000.00
Village Handyman Wages	10,000.00	9,000.00	4200.00	3491.00	6000.00	2,316.25	1500.00	3,816.25	2,183.75	Excludes Foxhills	4000.00
Gen grass cutting contracts										New in 2009-10	3220.00
Weed killing	1,000.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A if DCC/PDC undertake	0.00
Foxhills maint						985.00	985.00	1,970.00	-1,970.00	5% on cont price	2100.00
MUGA Maint										Ongoing regular maint only	500.00
TOTAL OS	15,000.00	13,800.00	9,000.00	6,835.00	9,000.00	5,036.25	3455.00	7,506.25	1,493.75		13,420.00
Misc. Grants etc.	5,000.00	5,000.00	5000.00	6427.00	5000.00	4,850.00	150.00	5,000.00	0.00		4000.00
Youth Facilities	1,000.00	1,000.00	3000.00	0.00	1500.00	0.00	1500.00	1,500.00	0.00	Including YC building maint	1500.00
TOTAL GRANTS	6,000.00	6,000.00	8,000.00	6,427.00	6,500.00	4,850.00	1650.00	6,500.00	0.00		5,500.00
Admin. Election expenses	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Clerk's retirement fund	10.00	10.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00		10.00
MUGA	5,000.00	5,000.00	5000.00	5000.00	2000.00	10,000.00	2000.00	12,000.00	-10,000.00	Tech test and retention	2500.00
Rec. ground path	990.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Gen capital projects			3000.00	0.00	3000.00	0.00	2000.00	2,000.00	1,000.00		4000.00
Round village circuit					1000.00	0.00	0.00	0.00	1,000.00	Priming money	500.00
Cycle way to LM school					1000.00	0.00	0.00	0.00	1,000.00	Priming money	500.00
Allotment noticeboard					500.00	0.00	0.00	0.00	500.00		0.00
Row park water supply						0.00	0.00	0.00	0.00		0.00
Rec drainage scheme						0.00	0.00	0.00	0.00		1000.00
PROJECTS & RESERVES	6,500.00	6,500.00	8,000.00	5,000.00	9,510.00	10,000.00	4010.00	14,010.00	-4,500.00		8,510.00
TOTAL OUTLAY	43,000.00	43,350.00	43,800.00	38,804.00	49,411.00	34,500.25	19,573.00	53,142.68	-3,731.68		54,757.00
INCOME											
Bank interest	500.00	300.00	500.00	911.81	500.00	2,390.36	0.00	2,390.36	-1,890.36	Incl £3590 from Foxhills capital	4150.00
Burial charges etc.	4,000.00	6,000.00	5000.00	3460.50	3500.00	2,462.00	1500.00	3,962.00	-462.00		4000.00
Rent: Sports club	85.00	85.00	85.00	85.00	85.00	0.00	85.00	85.00	0.00		85.00
Rent:Dyett's Field	500.00	500.00	500.00	375.00	500.00	125.00	250.00	375.00	125.00	Reduced size of field	250.00
Rent:Scouts	155.00	155.00	155.00	155.00	155.00	155.00	0.00	155.00	0.00		155.00
Rent:Row Park	110.00	500.00	500.00	375.00	250.00	250.00	0.00	250.00	0.00	50% of potential - as TY actual	250.00
Rent: Allotments	450.00	500.00	700.00	735.00	950.00	865.00	150.00	1,015.00	-65.00	Incr to 50 allotments	1500.00
Rent: DCC Maint Grant	800.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A if DCC/PDC undertake	0.00
Village Directory	0.00	1,000.00	2000.00	0.00	2000.00	0.00	0.00	0.00	2,000.00	New edn for 09/10?	0.00
TOTAL INCOME	6,600.00	9,840.00	10,240.00	6,097.31	7,940.00	6,247.36	1,985.00	8,232.36	-292.36		10,390.00
INCOME SHORTFALL											44,367.00
Contingency											1,383.00
PROPOSED PRECEPT											45,750.00

Precept comparisons last 5 yrs

		Increase Num	Increase %
2004/5 precept	23,670.00		
2005/6 precept	30,900.00	7,230.00	30.54
2006/7 precept	33,510.00	2,610.00	8.45
2007/8 precept	35,500.00	1,990.00	5.94
2008/9 precept	42,500.00	7,000.00	19.72
2009/10 precept (proposed)	45,750.00	3,250.00	7.65

Annual precept contribution per residential property in parish			
Total properties in parish (est)	1505		Per week
Contribution per property	£30.40		£0.58
09/10 increase per property	£2.16		£0.04