

HADDENHAM PARISH COUNCIL
SUMMARY INCOME & EXPENDITURE FOR THE YEAR ENDED 31 MARCH 2016
Draft 6

		Precept Proposal 2015/6	Annual Budget 2015/6	Annual Budget 2015/6 v Precept Proposal 2015/6	Actual 2015/6	Budget 2015/6	Variance to Budget	Precept Proposal 2016/7	Budget 2016/7	Change from Precept Proposal 2016/7	Change from 2015/6 Precept	Change from 2015/6 Actual	Actual 2014/5	Actual FY 2015/6 Variance to FY 2014/5
		£	£	£	£	£	£	£	£	£	£	£	£	£
FUNDED BY PRECEPT														
INCOME	BCC & AVDC													
	Precept	163,710	163,710	-	163,710	163,710	-	302,520	302,520	-	138,810	138,810	97,460	66,250
	Grant	1,220	1,220	-	1,220	1,220	-	610	610	-	610	610	1,827	607
	Devolved Budget	9,686	8,072	-1,614	8,702	8,072	630	7,596	7,596	-	2,090	1,106	8,219	483
		174,616	173,002	-1,614	173,632	173,002	630	310,726	310,726	-	136,110	137,094	107,506	66,126
	OTHER INCOME													
	Environment	1,075	1,075	-	1,073	1,075	-2	1,110	1,110	-	35	37	1,836	763
	Allotments	4,734	4,734	-	5,217	4,734	482	5,793	5,793	-	1,059	576	3,813	1,404
	Snakemoor	-	-	-	-	-	-	-	-	-	-	-	-	-
	Staff Costs	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Administration	1,875	1,875	-	23	1,875	-1,852	1,875	600	-1,275	-1,275	1,852	791	768
	Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
	Communications	650	650	-	1,075	650	425	1,400	1,400	-	750	325	1,315	240
	TOTAL INCOME	182,950	181,336	-1,614	181,020	181,336	-317	320,904	319,629	-1,275	136,678	139,884	115,261	65,759
EXPENDITURE														
	Environment	34,927	33,313	1,614	28,073	33,313	5,239	34,787	37,037	-2,250	-2,110	6,714	18,116	9,958
	Allotments	5,174	5,174	-	3,928	5,174	1,246	5,024	5,024	-	150	1,096	5,312	1,384
	Snakemoor	200	200	-	200	200	-	200	200	-	-	-	200	-
	Staff Costs	61,514	61,514	-	56,853	61,514	4,661	65,595	65,595	-	4,081	8,742	43,697	13,156
	General Administration	44,682	44,682	-	78,024	44,682	33,342	108,181	116,406	-8,225	71,724	30,157	33,631	44,393
	Planning	-	-	-	-	-	-	25,000	25,000	-	25,000	25,000	-	-
	Communications	4,985	4,985	-	4,096	4,985	888	5,549	5,549	-	564	1,453	3,978	118
	Transfers to Reserves	31,469	31,469	-	32,631	31,469	1,162	76,568	64,818	11,750	33,349	43,937	-	32,631
	TOTAL EXPENDITURE	182,950	181,336	1,614	203,805	181,337	22,469	320,904	319,629	1,275	136,678	117,098	104,934	98,872
NET SURPLUS/DEFICIT OF INCOME OVER EXPENDITURE		-	0	-	-	22,786	-	0	-	22,785	-	0	22,786	-
NET SURPLUS/DEFICIT OF INCOME OVER EXPENDITURE BY ACTIVITY														
	Environment	-	33,852	-	-	27,001	-	-	33,677	-	-	2,075	-	16,280
	Allotments	-	440	-	-	1,289	-	-	769	-	-	1,209	-	1,499
	Snakemoor	-	200	-	-	200	-	-	200	-	-	-	-	200
	Staff Costs	-	61,514	-	-	56,853	-	-	65,595	-	-	4,081	-	43,697
	General Administration	-	42,807	-	-	78,001	-	-	106,306	-	-	72,999	-	32,839
	Planning	-	-	-	-	-	-	-	25,000	-	-	25,000	-	-
	Communications	-	4,335	-	-	3,021	-	-	4,149	-	-	186	-	2,663
	Transfers to Reserves	-	31,469	-	-	32,631	-	-	76,568	-	-	33,349	-	32,631
	Precept, Grant & Devolved Budget	174,616	173,002	-1,614	173,632	173,002	630	310,726	310,726	-	136,110	137,094	107,506	66,126
TOTAL		-	0	-	-	22,786	-	0	-	22,785	-	0	22,786	-