

FRAMWELLGATE MOOR PARISH COUNCIL

1. REVENUE AND CAPITAL

	Original Budget 2016-17 £	Activity to Sep-16 £	Revised Budget 2016-17 £
<u>Estimated Expenditure</u>			
Wages and Employer Costs	26000	12184	26000
Admin Costs	400	57	400
Audit Fees	400	360	360
Publicity	400	0	400
Bowling Green/Pavilion Costs	1000	0	750
Playing Field costs	2500	420	2000
Possible Election Costs	2000	0	2000
Insurances	1500	1671	1671
Training	100	0	100
Premises	4500	2987	5500
Donations	500	150	500
Parish Plan	0	0	0
Memberships	800	703	800
Uniforms	50	0	50
Capital/one off projects	45000	28431	52000
Equipment	1000	110	750
Vehicle running costs	500	66	500
Legal Fees	0	1	1
Total Expenditure (A)	86650	47140	93782
<u>Estimated Income</u>			
Value Added Tax	2000	4514	6500
Football Facilities	800	0	800
Insurance claims	0	0	0
Pavilion Grants	14395	16402	16402
Bank Interest	5	4	8
Solar panels feed in tariff	1600	1224	1600
Precept	43194	43194	43194
DCC Grant in lieu of precept	0	0	0
Total Income (B)	61994	65338	68504
Contribution from Reserves (A - B)	24656	N/A	25278