

SHAWBURY PARISH COUNCIL
BUDGET SETTING
2009 - 2010

BUDGET HEAD	BUDGET 2008-2009	LIKELY EXPENDITURE	AGREED BUDGET 2009-2010	
Salaries/PAYE	4,400	4,800	5,200	Review of Clerk's Salary this year
Clerk's Expenses	800	1,100	1,300	Includes computer Support
Photocopying	100	100	100	
Hedge/Grass cutting Recreation ground, Burial Ground etc.	3,250	2,500	3,000	
Section 137	500	500	500	This is a power given to Parish Council to make specific grants
Streetlights	4,700	6,725	5,000	This year's figure includes replacement car park lights
Donations	500	2,000	500	
Subscriptions	600	630	630	
Audit	450	470	500	

Village Work (litter collection)	5,350	5,150	5,200	
Insurance	1,200	1060	1,500	Additional play area equipment and pod
Maintenance	=	1,300	1000	No budget last year but need for one.
Moat	1,000	380	2,,000	
Rent	1,700	1,500	1,500	
Play Area – 1	1,000	900	1,000	
Play Area – 2	-	-	1,000	Need for regular safety checks on equipment
Burial Ground	2,000	200	10,200	Removal of hedge and replacement fence.
Recreation Ground	2,500	1,600	1,000	
Parish Plan	2,500	330	2,170	<u>Grant of £2,000 from Communtiv Council</u>
Training	-	100	300	
Firework evening	-	500	1,300	Carry forward of profit agreed
Wem Road	28,500	29,440	-	s
Contingency			1,000	

Legal fees – Lease	1,000	1,000		
Village Security			10,000	
Car Park			4,000	
Youth Pod		10,190		
Pathways			3,,000	Grant available
Web Site			1,500	
Publicity			1,000	

Total of estimated expenditure:

£64,400.00 (VAT not included)

INCOME 2009 -2010

Anticipated carry forward

£23,300.00

Precept

£38,000.00

Interest

£ 500.00

Burial fees	£ 100.00
Grant for Burial Ground Fence	£ 3,000.00
Grant for paths	£ 2,000.00
Grant for Wem Road Lighting	£8,000.00
Variation in VAT	£ 1,800.00
Total available	<u>£66,700.00</u>

Committed expenditure for year is

**J. Wilson (Responsible Finance Officer)
January 2009**