

**Beaudesert & Henley-in-Arden Joint Parish Council
PROPOSED BUDGET**

Income

Precept	116,600
Bank Interest	35
Medical Ground Rent	1000
Grants Received	296
Allotment Rent	1000
Other Income	0
Total Income (A)	118,931

Admin Expenditure

Staffing Costs	28000
Pensions - employer	1400
Councillor & clerk training	800
Communications	1000

General Administration

audit fees	400
election charges	2000
office rent	900
garage rental	556
computer & internet + software rental	1100
professional fees	1,250
subscriptions & memberships	960
printing, post, stationery	800
telephone	50
travel	1800
room hire	250
data protection	40
Web site	2000
Total Admin Expenditure	43,306

Community Expenditure

Maintenance - grass & street	12,000
Maintenance - trees	5000
Maintenance - other	1428
Church clock	312
CCTV	1985
Allotments Expenditure	500
Emergency Planning	250
Grants & Awards	15000
Mini Grants	2000
Voluntary assoc support	33000
Insurance	2100
Sundries	100
Town events	250
Playground Equip inspections	700
Total Community Expenditure	74,625

Projects

Traffic & parking	0
Town enhancement	1000
Children & playgrounds	0

Neighbourhood Plan	0
Planning Defence fund	0
Total Community Expenditure	75,625
Total Expenditure (B)	118,931
Surplus brought forward	0
Income Surplus/Deficit (A-B)	0
Transfer to/from Reserves	0