

Tatworth and Forton Parish Council

Expenditure	Budget 2012/13			Budget 2013/14 £41400		
	Amount	Subtotal	Total	Amount	Subtotal	Total
Administration						
General:						
Insurance	1,100			1,000		
SLCC	0			110		
SALC	676			700		
Audit	1,000			1,000		
Website	140			140		
Clerk's expenses	600			300		
Chairman's allowance	0			150		
Councillors' travel expenses	200			100		
Drift articles	0			150		
Miscellaneous	0			200		
		3,716			3,850	
Other Admin.:						
BT & Broadband	1,000			900		
Stationery & postage	600			600		
Training	213			450		
Hall hire (council)	1,900	3,713		2,000	3,950	
			7,429			7,800
Employment						
Clerk's salary	0			7,500		
Employer's NI	0			800		
Youth Club	4,500			0		
		4,500			8,300	8,300
Other expenditure						
Grant	0			0		
St John's Churchyard mowing	900			1,900		
Grass Cutting verge by church	200			250		
Speedwatch	200			150		
Poppy Wreath	50			50		
Burial Committee	2,000			2,000		
Youth Club	1,900			0		
MUGA annual saving	0			650		
Contingency	3,500			3,000		
Footpaths	3,500			3,700		
Equipment- purchase/refurb.	500			700		
Maintenance and cleaning	800			1,500		
Land - loan repayments	6,521			6,500		
Land development *	9,000			2,000		
Land maintenance *	0			1,500		
Coombses Pond	0			1000		
General Reserve	0			400		
		29,071			25,300	25,300
Total Budget			41,000			41,400
Ear-marked Reserves						
Grants outstanding			5,000			0
Election expenses			5,210			5,210
Sinking fund for MUGA			4,574			5,231
Crop Production			11,784			11,784
Project Reserve-General Reserve			10,000			10,000
Jubilee Field Devel.Fund			0			7,728
Total earmarked reserves			36,568			39,953