

BISHOPSTONE PARISH COUNCIL

(iii)

**EXPENDITURE vs BUDGET for the financial year 2012/2013 (as expected 31/3/13)
and Proposed Budget for 2013/14**

Budget Heading	Budget 2012/13	Expenditure	Variance to Budget	Proposed budget 2013/14	Alternative budget
Hire of Village Hall	£120.00	£174.00	£54.00	£170.00	£170.00
Insurance	£750.00	£593.04	£156.96	£600.00	£600.00
Audit Commission	£100.00	£144.00	£44.00	£150.00	£150.00
Internal Audit	£70.00	£72.00	£2.00	£75.00	£75.00
Playground safety inspection	£80.00	£75.60	£4.40	£75.00	£75.00
Parochial Church Council	£600.00	£600.00	£0.00	£600.00	£500.00
Village Hall	£500.00	£500.00	£0.00	£500.00	£400.00
WALC Subscription	£185.00	£187.36	£2.36	£190.00	£190.00
Chalke Valley Sports Centre	£500.00	£500.00	£0.00	£500.00	£300.00
Donations	£250.00	£126.86	£123.14	£250.00	£200.00
Web Site domain fees	£50.00	£0.00	£50.00		
STAB Donation	£450.00	£450.00	£0.00	£450.00	£450.00
Clerks Salary/Expense	£2,000.00	£9.44	£1,990.56	£2,000.00	£1,800.00
Recreation Ground	£1,000.00	£795.00	£205.00	£1,000.00	£1,000.00
Repairs & Maintenance	£1,000.00	£2,594.60	£1,594.60	£1,000.00	£1,000.00
Contingency	£500.00	£0.00	£500.00	£500.00	£500.00
		£6,821.90	£1,333.10		
Non-Budget Items					
Party in the Park		£1,493.00			
Jubilee photo project		£316.71			
Totals	£8,155.00	£8,631.61	£476.61	£8,060.00	£7,410.00

Note: proposed Recreation Ground expenditure in 2013/14 includes £350 for Saturday Soccer.