

## Shipdham Parish Council Budget 2012-13

Description	Amount	
<b>Annual Costs</b>		
Associations Fees	450	
Accountants & Audit Fees	550	
Clerk & RFO Salary	4,000	
Clerk & RFO Expenses	900	
Insurance	6,000	
Electricity - Street Lighting	4,500	
Contribution to Bullock Park	1,500	
Grasscutting & Grounds Maintenance & Trees	8,500	
Contribution to church wall maintenance & reserve	800	
Street Lighting Contract Repairs	5,000	
Water Rates - Allotments	360	
Allotments water income	(210)	
Water Rates - Cemetery	150	
Community	5,000	
Rates - Cemetery	350	
General repairs & maintenance	8,000	
Cemetery income	(1,800)	
Land rental income	(800)	
Allotment rental income	(600)	
<b>Annual Costs Total (Precept Required)</b>	<b>42,650</b>	
<b>One Off Costs for 2012-13 - Funded from Reserves</b>		
Village Green Re-surfacing	11,000	Possible over-run from 2011-12
Street Lamp Replacement Programme	15,000	
War Memorial	7,000	
Cemetery extension project	10,000	
<b>One Off Costs Total</b>	<b>43,000</b>	
<b>WI Hall</b>		
Electricity	300	
Water	340	
Rates	350	
Miscellaneous Expenses	200	
Waste collection	600	
Maintenance	410	
Gas	1,200	
Salaries	600	
Income	(4,000)	
<b>WI Hall total</b>	<b>0</b>	
<b>GRAND TOTAL 2012-13</b>	<b>85,650</b>	