

TROWELL PARISH COUNCIL

PLANNING & ENVIRONMENT COMMITTEE

DRAFT BUDGET WORKING PAPERS (FINAL VERSION) 2010/2011

Calculated with 7.5% increase on Grounds Maintenance & 3% on Hanging Baskets.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>INCOME 2008/09.</u>	<u>BUDGET</u> <u>2009/10</u>	<u>ACTUAL</u> <u>INCOME TO</u> <u>DATE 2009/10</u>	<u>ESTIMATED</u> <u>INCOME TO</u> <u>MARCH 2010</u>	<u>ESTIMATED</u> <u>INCOME 2009/10</u>	<u>SUGGESTED</u> <u>2010/11</u> <u>BUDGET</u>	<u>PROPOSED C/E.</u>
110	Pit Lane Pitch Hire	282	100	223	130	353	100	0
10	Precept	5171	4665	4665	0	4665	3121	0
Total Income		5453	4765	4888	130	5018	3221	0

<u>CODE</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>EXPENDITURE</u> <u>2008/09.</u>	<u>BUDGET</u> <u>2009/10</u>	<u>ACTUAL</u> <u>EXPENDITURE</u> <u>TO DATE</u> <u>2009/10</u>	<u>ESTIMATED</u> <u>EXPENDITURE</u> <u>TO MARCH</u> <u>2010</u>	<u>ESTIMATED</u> <u>EXPENDITURE</u> <u>2009/10</u>	<u>SUGGESTED</u> <u>2010/11</u> <u>BUDGET</u>	<u>PROPOSED C/E.</u>
330	Trees Shrubs & bulbs	0	100	0	0	0	100	100
221	Noticeboards- General	0	200	0	0	0	200	200
331	Bench Seats	0	100	0	0	0	100	100
240	Pit Lane Maintenance	1024	1100	585	585	1170	1258	0
241	Pit Lane Portacabin/Redevelopment	0	100	85	0	85	100	100
332	Hanging Baskets	2281	2505	2250	0	2250	2163	200
335	Contingencies	0	500	0	0	500	500	500
333	Boundary Signs	0	100	0	0	0	100	100
334	Boundary Sign Planters	640	660	320	0	320	0	0
Total Expenditure		3945	5365	3240	585	4325	4521	1300

2010/2011 Estimated Expenditure 4521
 Less 2010/2011 estimated income 100
 Less budgets carried forward from 2009/2010 1300

Estimated Precept 3121 2009/2010 Precept £4,665