

BUDGET SETTING	BUDGET 2009.10	spend to 31.12.09	expected spend to y/e	BUDGET 2010.11 proposed
Establishment Costs				
Clerks Salary	10600	7950	2950	11000
Clerks Expenses	750	55		200
Telephone	600	465	130	600
Miscellaneous	250	250		250
Caretakers	14850	11138	3712	15200
Nat Insurance Cont	825	610	210	840
Honorarium mem gdn	300	210	70	300
Chairs Allowance	700	350	350	750
Consultants Fees	150	75		100
Printing	500	333	100	500
Stationery	400	320	70	400
Postage	300	160	50	200
Insurance premium	1200	898		1000
Audit fees	800		650	650
Room Rent	1500	840	300	1300
Purchase of equipment	250		200	250
DALC Subs	690	690		700
*Grants inc n/watch	2000	1918		2000
Elections Expenses	1000		1000	1000
Civic Events/Entertainment	750	494	150	700
Members Expenses	200			100
Training -	500	524		500
Professional Fees	130			100
Contingency	755			1360
Establishment Costs	40000	28952	9942	40000
Establishment	40000	28952	9942	40000
Committees				
Environment	45000	22292	21000	45000
Winter Environment				
Community Centre Capital	15000		15000	10000
Community Centre Revenue	10000		10000	10000
Well Dressing	1500	870		1500
Planning	0			
Gen Purposes	3000		200	5000
Communication			2800	3000
Committee Total	74500			
Budget 10/11				
Precept requested	114500	52114	58942	114500