

CROSSWAYS PARISH COUNCIL				
ANNEX B TO CROSSWAYS PARISH COUNCIL MINUTES DATED 29TH NOVEMBER 2007				
PRECEPT PRESENTATION				
2008/2009 PROPOSAL				
ITEM	07/08 BUDGET	SPEND TO DATE	% SPEND TO DATE	PROPOSED 08/09 BUDGET
CLERKS SALARY	£12,000.00	£7,023.64	58.53%	£12,800.00
OFFICE EQUIPMENT	£550.00	£230.00	41.82%	£400.00
INSURANCE	£2,500.00	£1,540.35	61.61%	£1,800.00
LEGAL PROFESSIONAL	£500.00	£13.00	2.60%	£300.00
S137 DONATIONS	£400.00	£250.00	62.50%	£450.00
COURSES	£400.00	£450.00	112.50%	£500.00
PUBLICITY/ADVERTS	£100.00	£0.00	0.00%	£50.00
STATIONERY/POSTAGE	£750.00	£594.86	79.31%	£800.00
AUDIT	£450.00	£180.70	40.16%	£500.00
MEMBERSHIPS	£500.00	£738.77	147.75%	£600.00
CLLRS EXPENSES	£400.00	£0.00	0.00%	£200.00
CLERKS GRATUITY	£400.00	£398.00	99.50%	£450.00
ELECTIONS	£0.00	£0.00		£0.00
MEETING VENUES	£150.00	£71.00	47.33%	£150.00
OFFICE EXPENSES	£200.00	£100.00	50.00%	£200.00
CLERKS EXPENSES	£550.00	£163.20	29.67%	£450.00
TELEPHONE FAX	£450.00	£266.19	59.15%	£450.00
CONTINGENCY	£500.00	£0.00	0.00%	£500.00
PLAY AREAS	£1,500.00	£0.00	0.00%	£1,250.00
GARDENING & SHRUBS (MAINTENANCE)	£1,250.00	£500.00	40.00%	£1,500.00
MAINTENANCE	£2,000.00	£424.25	21.21%	£2,000.00
CPC GRASS CUTTING	£2,500.00	£2,670.00	106.80%	£2,575.00
DCC GRASS CUTTING	£2,500.00	£2,150.00	86.00%	£2,575.00
PAVILION/FIELD	£2,000.00	£1,857.18	92.86%	£2,000.00
HEAT, LIGHT AND WATER	£750.00	£180.81	24.11%	£600.00
RATES	£350.00	£159.73	45.64%	£350.00
TOTAL SPEND/BUDGET TO DATE	£33,650.00	£19,961.68	59.32%	£33,450.00
2008/2009 PRECEPT				
CASH REQUIRED FOR BUDGET	£33,450.00			
FORECAST UNDERSPEND B/F	-£2,000.00			
DCC GRASS CUTTING INCOME	-£5,000.00			
FIELD PAVILION BOOKINGS	-£500.00			
S106 INVESTMENT INTEREST	-£2,350.00			
NEED TO RAISE BY PRECEPT	£23,600.00			
07/08 PRECEPT	£22,950.00			
INCREASE OF	£650.00			
+/-	2.75%			