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Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	Income						
1076	Precept	71,500	68,000	74,800	0	0	0
1080	Bank Interest	5	5	6	0	0	0
1100	Pavilion Hire	853	853	938	0	0	0
1110	ESCC Verge Cutting	348	306	337	0	0	0
1120	Village Hall Rent Received	375	375	413	0	0	0
1130	East Dean in Bloom Contributi	200	200	220	0	0	0
1150	Grants Received	0	10,000	0	0	0	0
	Total Income	73,281	79,739	76,714	0	0	0
	Net Income over Expenditure	73,281	79,739	76,714	0	0	0
110	Council Office Costs						
4000	Clerk's Salary	11,989	13,338	14,672	0	0	0
4005	Employers NICS	550	762	838	0	0	0
4010	Employers Pensions	0	4,705	5,176	0	0	0
4060	Clerical Support	6,620	7,254	7,979	0	0	0
4070	Travel / Subsistence Allowance	172	172	189	0	0	0
4080	Office Phone / Broadband	624	624	686	0	0	0
4090	Office Equipment	750	825	908	0	0	0
4100	Post / Stationery /Officeprint	250	275	303	0	0	0
	Total Overhead Expenditure	20,955	27,955	30,751	0	0	0
	Net Income over Expenditure	(20,955)	(27,955)	(30,751)	0	0	0
120	Professional Expenses						
4200	Insurance	1,500	2,267	2,494	0	0	0
4210	Audit Fees	500	550	605	0	0	0
4220	Pay to WDC&Council HallRent	1,525	1,750	1,925	0	0	0
4230	Subscriptions	700	770	847	0	0	0
4240	Office Fees / Clerk's Training	500	550	605	0	0	0
4250	Election Expenses	7,500	7,500	6,000	0	0	0
	Total Overhead Expenditure	12,225	13,387	12,476	0	0	0
	Net Income over Expenditure	(12,225)	(13,387)	(12,476)	0	0	0
130	Councillor Expenses						
4300	Councillor's Course Fees	375	375	413	0	0	0
4310	Chair's Expenses	394	412	453	0	0	0
4320	Councillor's Expenses	1,360	1,620	1,782	0	0	0
	Total Overhead Expenditure	2,129	2,407	2,648	0	0	0
	Net Income over Expenditure	(2,129)	(2,407)	(2,648)	0	0	0
140	Pavilion Maintenance						
4150	General Maintenance	1,000	1,100	1,210	0	0	0
4410	Cleaning Services	580	650	715	0	0	0
4430	Fire Extinguisher Maintenance	100	110	121	0	0	0

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4440 Utilities	750	825	908	0	0	0
Total Overhead Expenditure	2,430	2,685	2,954	0	0	0
Net Income over Expenditure	(2,430)	(2,685)	(2,954)	0	0	0
150 Sports & Play Grounds						
4150 General Maintenance	1,000	2,000	2,200	0	0	0
4500 Play area maintenance	100	110	121	0	0	0
4520 Tennis Court Equipment	1,000	2,000	2,200	0	0	0
4530 Replacement Playground Kit	700	770	847	0	0	0
Total Overhead Expenditure	2,800	4,880	5,368	0	0	0
Net Income over Expenditure	(2,800)	(4,880)	(5,368)	0	0	0
160 Other Maintenance						
4600 War Memorial	50	55	61	0	0	0
4620 Public Seats	200	220	242	0	0	0
4630 Downlands Way Maintenance	200	220	242	0	0	0
4640 Friston Pond Maintenance	750	825	908	0	0	0
4650 Bus Shelters-Clean, Maintena	630	792	871	0	0	0
4660 Notice Boards	50	55	61	0	0	0
4670 Minor Asset Replacement	500	550	605	0	0	0
4690 East Dean in Bloom	250	275	303	0	0	0
Total Overhead Expenditure	2,630	2,992	3,293	0	0	0
Net Income over Expenditure	(2,630)	(2,992)	(3,293)	0	0	0
170 Mowing Services						
4700 PC Owned - Friston Green	1,300	1,300	1,430	0	0	0
4710 Recreation & Sports Ground	1,890	1,890	2,079	0	0	0
4720 Greensward& East Dean	2,715	2,715	2,987	0	0	0
4730 Verges	1,972	1,972	2,169	0	0	0
4740 Extras	350	350	385	0	0	0
4750 Downs View Lane Hedge	200	200	220	0	0	0
Total Overhead Expenditure	8,427	8,427	9,270	0	0	0
Net Income over Expenditure	(8,427)	(8,427)	(9,270)	0	0	0
180 Other Services						
4800 Donations Paid	2,000	2,200	2,420	0	0	0
4805 Commercial Printing	600	660	726	0	0	0
4810 Annual General Meeting	582	640	704	0	0	0
4815 PC Website	400	440	484	0	0	0
4820 Cuckmere Bus	2,800	3,080	3,388	0	0	0
4825 Tree Maintenance	250	275	303	0	0	0
4830 Village Fete	250	275	303	0	0	0
4835 Events Expenditure	1,355	500	550	0	0	0
4840 Dog / Litter Bins	1,540	1,694	1,863	0	0	0
4845 Footpath Maintenance	40	220	242	0	0	0

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4850 Path & Highways Signs	150	165	182	0	0	0
4855 General Row Maintenance	1,000	1,500	1,650	0	0	0
4860 Other	100	110	121	0	0	0
4865 Churchyard Maintenance	1,000	1,100	1,210	0	0	0
4870 General Contingency	500	550	605	0	0	0
Total Overhead Expenditure	12,567	13,409	14,751	0	0	0
Net Income over Expenditure	(12,567)	(13,409)	(14,751)	0	0	0
190 Projects						
4900 Admin Officer's Projects Work	3,310	3,627	3,990	0	0	0
4905 Neighbourhood Plan/Village	2,000	10,000	0	0	0	0
4910 Traffic Management	2,100	2,000	2,200	0	0	0
4915 Environmental Project Support	1,000	1,500	1,650	0	0	0
Total Overhead Expenditure	8,410	17,127	7,840	0	0	0
Net Income over Expenditure	(8,410)	(17,127)	(7,840)	0	0	0
Total Budget Income	73,281	79,739	76,714	0	0	0
Expenditure	72,573	93,269	89,351	0	0	0
Movement to/(from) Gen Reserve	708	(13,530)	(12,637)	0	0	0