		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100	**Operations**						
4000	Salaries	35,000	122,750	0	0	0	0
4020	Employer's NI	4,500	14,600	0	0	0	0
4030	Employer's Pension	0	29,750	0	0	0	0
4050	Staff Training	1,590	1,700	0	0	0	0
4060	Councillor Training	2,120	2,500	0	0	0	0
4065	Councillor Expenses	3,000	3,000	0	0	0	0
4066	Chairman's Allowance	150	150	0	0	0	0
	Total Overhead Expenditure	**46,360**	**174,450**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(46,360)**	**(174,450)**	**0**	**0**	**0**	**0**
110	**General Administration**						
1076	Precept	228,478	237,067	0	0	0	0
1090	Interest Received	11,000	11,000	0	0	0	0
1115	BVHC salary repayment	550	600	0	0	0	0
1150	Staff Recharges BVH Charity	170	170	0	0	0	0
1600	BT Income for delivery	960	960	0	0	0	0
	Total Income	**241,158**	**249,797**	**0**	**0**	**0**	**0**
4075	Bank charges	235	250	0	0	0	0
4080	PC Office Rent	10,900	11,000	0	0	0	0
4081	PC Meeting hall hire	300	360	0	0	0	0
4085	Telecommunications	840	900	0	0	0	0
4090	Postage	30	30	0	0	0	0
4095	Photocopier	750	750	0	0	0	0
4098	CCTV maintenance	1,650	1,650	0	0	0	0
4100	Stationery/Office Equipment	700	700	0	0	0	0
4110	Subscriptions	3,600	3,900	0	0	0	0
4115	Audit	400	550	0	0	0	0
4120	Professional Fees	2,000	2,500	0	0	0	0
4121	HR support	2,000	2,500	0	0	0	0
4125	Payroll Charge	860	960	0	0	0	0
4130	Insurance	5,150	5,350	0	0	0	0
4140	Computer Equipment & Maint.	3,600	4,000	0	0	0	0
4200	Grants	4,000	5,000	0	0	0	0
4490	Broomfield Times	950	950	0	0	0	0
4510	Website	950	950	0	0	0	0
4900	Miscellaneous Expenditure	400	1,000	0	0	0	0
	Total Overhead Expenditure	**39,315**	**43,300**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**201,843**	**206,497**	**0**	**0**	**0**	**0**
210	**Land & Property**						
1200	Hire of Angel Meadow	1,700	1,550	0	0	0	0
1210	Broomfield Cottage Rent	800	850	0	0	0	0
1220	Wayleaves	5	5	0	0	0	0
	Total Income	**2,505**	**2,405**	**0**	**0**	**0**	**0**
4235	Van replacement	4,000	0	0	0	0	0

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		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
4240	Van running cost	1,070	1,120	0	0	0	0
4245	Van insurance	450	495	0	0	0	0
4250	Grass Cutting Contract	4,590	4,850	0	0	0	0
4255	Tree Maintenance	3,000	3,300	0	0	0	0
4260	New & Replacement	3,515	3,600	0	0	0	0
4265	Machinery Maintenance	600	600	0	0	0	0
4275	Equipment Hire	220	300	0	0	0	0
4280	Village Maintenance	1,000	1,000	0	0	0	0
4900	Miscellaneous Expenditure	1,000	1,000	0	0	0	0
	Total Overhead Expenditure	**19,445**	**16,265**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(16,940)**	**(13,860)**	**0**	**0**	**0**	**0**
220	**Street Scene**						
4320	Telephone booth	60	60	0	0	0	0
4480	Environmental Enhancement	2,000	2,000	0	0	0	0
	Total Overhead Expenditure	**2,060**	**2,060**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(2,060)**	**(2,060)**	**0**	**0**	**0**	**0**
230	**Allotments**						
1350	Allotment Water Rates	350	400	0	0	0	0
	Total Income	**350**	**400**	**0**	**0**	**0**	**0**
4295	Standpipe Maintenance	100	150	0	0	0	0
4358	Allotments water bill	350	400	0	0	0	0
	Total Overhead Expenditure	**450**	**550**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(100)**	**(150)**	**0**	**0**	**0**	**0**
240	**Sites**						
4400	Angel Meadow	500	500	0	0	0	0
4402	New Trees	250	250	0	0	0	0
4415	Parsonage Green	30	50	0	0	0	0
	Total Overhead Expenditure	**780**	**800**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(780)**	**(800)**	**0**	**0**	**0**	**0**
250	**Barn**						
1205	Cott. Gardeners utility share	85	100	0	0	0	0
1206	Men's Shed Utilities share	85	100	0	0	0	0
	Total Income	**170**	**200**	**0**	**0**	**0**	**0**
4440	Electricity	0	100	0	0	0	0
4500	Barn Maintenance	150	200	0	0	0	0
4505	Utilities	250	300	0	0	0	0
	Total Overhead Expenditure	**400**	**600**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(230)**	**(400)**	**0**	**0**	**0**	**0**

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Broomfield Parish Council

Forward Budget Detail - By Centre

		Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
260	**Village events**						
1500	Senior's Lunch	0	0	565	0	0	0
	Total Income	**0**	**0**	**565**	**0**	**0**	**0**
4000	Salaries	38,508	0	0	0	0	0
4020	Employer's NI	4,265	0	0	0	0	0
4030	Employer's Pension	9,545	0	0	0	0	0
4575	History & Heritage	200	200	0	0	0	0
	Total Overhead Expenditure	**52,518**	**200**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(52,518)**	**(200)**	**565**	**0**	**0**	**0**
300	**Planning**						
4000	Salaries	12,850	0	0	0	0	0
4020	Employer's NI	1,180	0	0	0	0	0
4030	Employer's Pension	3,190	0	0	0	0	0
4122	Consultant fees	5,000	0	0	0	0	0
4195	Land Registry searches	70	70	0	0	0	0
	Total Overhead Expenditure	**22,290**	**70**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(22,290)**	**(70)**	**0**	**0**	**0**	**0**
500	**Health and Well Being**						
1905	Events income	200	0	0	0	0	0
	Total Income	**200**	**0**	**0**	**0**	**0**	**0**
4000	Salaries	30,560	0	0	0	0	0
4020	Employer's NI	3,840	0	0	0	0	0
4030	Employer's Pension	7,600	0	0	0	0	0
4082	PC hall hire - Health and Well	9,000	9,500	0	0	0	0
4211	Young peoples activities	5,000	5,000	0	0	0	0
4355	Allotment Maintenance	500	500	0	0	0	0
4407	New Play Equipment	2,000	0	0	0	0	0
4408	Play Area Maintenance	2,000	3,000	0	0	0	0
4505	Utilities	240	250	0	0	0	0
4571	Village Events	1,000	1,000	0	0	0	0
	Total Overhead Expenditure	**61,740**	**19,250**	**0**	**0**	**0**	**0**
	Net Income over Expenditure	**(61,540)**	**(19,250)**	**0**	**0**	**0**	**0**
	Total Budget Income	244,383	252,802	565	0	0	0
	Expenditure	245,358	257,545	0	0	0	0
	Movement to/(from) Gen Reserve	**(975)**	**(4,743)**	**565**	**0**	**0**	**0**