

SEDLSCOMBE PARISH COUNCIL

Audited 2012-13	EXPENDITURE		Expected End 2013-14	Budget 2014-15
£			£	£
21291	Administration b/f (see other sheet)		20112	20992
1629	General Amenities	35	250	250
398	Grants and prizes	36	75	200
4644	Loan repayments	37	5638	5638
0	Neighbourhood Plan	38	14500	5000
	Mowing & strimming	39	2706	3051
	Litter collection	40	692	858
	Weedkilling	41	196	208
286	Dog bins	42	295	315
0	Traffic calming	43	1000	0
115	Red Barn Field	44	100	300
0	East View Kickabout Area	45	300	300
548	Village Green	46	100	1000
400	Sportsfield	47	1100	0
98	Bus Shelter	48	0	0
105	Brede Lane Car Park	49	0	0
0	Refurbishing toilets for Police/toilet use		0	5000
1237	Riverside Playing Field	50	2300	6200
11187	MUGA	51	16760	100
41938			66124	49412

NOTES

35	13-14 Litter bin +contingencies
36	13-14 to Play Fld Trust for insurance
37	Loan repayments stabilised at £5638 p.a.
38	Estimated future costs
39	12-13 under places. 14-15 Increased costs
40	12-13 under places. 14-15 Increased costs
41	12-13 under places. 14-15 Increased costs
42	14-15 small increase allowed for
43	13-14 estimated camera cost
44	Estimated maintenance costs
45	Allowance for future tree work
46	Estimated maintenance costs incl trees 14-15
47	13-14 Road £808 + gate £250. 14-15 nil
48	Nil both years although may need litter clearance
49	Nil both years although toilets may need finance
50	13-14 repairs + new equipment + inspection + trees + bollards
	14-15 mtce + inspection + trees + parking area
51	13-14 refurbishment + extra lines
	14-15 Maintenance