

## Newton Flotman Parish Council - Actual v Budget Comparison for 2011/12

Description	Actual	Budget	
<b>Income</b>		2011/12	
Precept	8000.00	8000.00	
Allotment Rent	282.50	220.00	
Interest	1.75		
Other Income/Grants etc	100.00		
VAT Recovered	709.71	650.00	
UK Power Networks Rent	28.75	0.00	
Waste Recycling	200.00		
	<u>9322.71</u>	<u>8870.00</u>	
<b>Expenses</b>			
<b>Administration</b>			
Clerks Salary (DD)	1434.79	1675.00	
Expenses	228.23	0.00	
Broadband	40.00	60.00	
Rent	70.00	100.00	
Audit Fees	135.00	180.00	
Insurance	428.84	450.00	
	<u>2336.86</u>	<u>2465.00</u>	
<b>Maintenance</b>			
Grass Cutting	2728.03	2750.00	
Allotment (Anglian Water)	142.01	150.00	
Bus Shelter Cleaner	270.00	270.00	
	<u>3140.04</u>	<u>3170.00</u>	
<b>Subscriptions</b>			
NALC	0.00	230.00	inv late in 2012/13
Rural Community Council	0.00	35.00	inv late in 2012/13
	<u>0.00</u>	<u>265.00</u>	
<b>Donations</b>			
Village Centre	0.00	500.00	
Churchyard & Partnership	1100.00	1100.00	
Citizens Advice Bureau	30.00	0.00	
Norfolk Accident Rescue	45.00	0.00	
Victim Support	45.00	0.00	
Other	75.00	200.00	
	<u>1295.00</u>	<u>1800.00</u>	
<b>Other</b>			
Recoverable VAT	782.87	0.00	
Legal Cost	426.00	0.00	
Other Expenses	468.50	470.00	
Village Ditch Maintenance	150.00	300.00	
Dog Bins	811.12	400.00	inv 2010/11 rec late and 2011/12 rec early
	<u>2638.49</u>	<u>1170.00</u>	
<b>Total Expenses</b>	<u>9410.39</u>	<u>8870.00</u>	