

Expenses	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	9 months 15.16	Projected Spend 15.16	2016-2017 Budget	6 month spend	Projected Spend 16.17	Expenses	2017-2018 Budget
ADMIN									ADMIN	
Salaries	2122.00	2122.00	2167.78	1590.84	2121.12	2121.12	1166.16	2121.12	Salaries	2121.12
Room Hire	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	Room Hire	0.00
Stationery/photocopy	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	Stationery/photocopy	100.00
New Computer/Printer						50.00	0.00	0.00	Computer/Printer	50.00
Membership	160.00	160.00	160.00	95.35	95.35	160.00	100.11	100.00	Membership	160.00
Insurance	500.00	550.00	550.00	500.74	500.74	550.00	522.45	522.00	Insurance	550.00
Advertisements	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	Advertisements	0.00
Internal audit	25.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	Internal audit	50.00
Training	200.00	200.00	100.00	0.00	100.00	100.00	0.00	100.00	Training	100.00
External audit	85.00	85.00	0.00	0.00	0.00	0.00	120.00	120.00	External audit	0.00
Elections	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00	Elections	500.00
Website	35.00	150.00	150.00	0.00	0.00	150.00	0.00	0.00	Website	150.00
Newsletter	50.00	50.00	100.00	0.00	0.00	100.00	0.00	0.00	Newsletter	100.00
Postage	10.00	10.00	50.00	0.00	0.00	50.00	0.00	0.00	Postage	50.00
Sundry	0.00	0.00	0.00	88.38	113.28	0.00	0.00	0.00	Sundry	0.00
Telephone	80.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	Telephone	0.00
STREET LIGHTS									STREET LIGHTS	
Street Light Electric	230.00	230.00	230.00	101.28	175.00	250.00	129.86	260.00	Street Light Electric	250.00
Street Light Maint	130.00	150.00	170.00	182.97	151.92	170.00	75.96	152.00	Street Light Maint	170.00
OPEN SPACES									OPEN SPACES	
Burial Board	424.00	424.00	450.00	438.00	438.00	438.00	438.00	438.00	Burial Board	438.00
War Memorial	165.00	185.00	100.00	0.00	0.00	100.00	0.00	0.00	War Memorial	100.00
Noticeboard Maint	50.00	50.00	50.00		0.00	50.00	0.00	0.00	Noticeboard Maint	50.00
Open Space Society	0.00	0.00	0.00		0.00	0.00	0.00	0.00	Open Space Society	0.00
War Memorial Wreath	20.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	War Memorial Wreath	25.00
Installation of Dog Bin	10.00				0.00			0.00	Installation of Dog Bin	
Purchase of Bins	350.00	500.00	500.00		0.00	500.00	0.00	0.00	Purchase of Bins	500.00
Contingency	300.00	0.00			0.00		0.00	0.00	Contingency	
Dog Bin Waste	63.00				0.00		0.00	0.00	Dog Bin Waste	
Planters/Seats Project		2500.00	1500.00			1500.00		0.00	Planters/Seats Project	
Gates for entrance to village					4500.00		949.54	950.00	Gates for entrance to village	
Bus Shelter			2000.00		3000.00			0.00	Bus Shelter	
TOTAL	5309.00	8641.00	8952.78	3022.56	11270.41	6964.12	3527.08	4838.12	TOTAL	5464.12