

ILKLEY PARISH COUNCIL

BUDGET 2015/2016	2013/14			2014/15			2015/16
	2013/14 BUDGET	2013/14 ACTUAL	2013/14 DIFF	2014/15 BUDGET	2014/15 TO DATE	2014/15 DIFF	2015/16 BUDGET
INCOME	£	£		£	£		£
Allotments	6,575.00	6,747.00	172.00	6,575.00	7,191.00	616.00	6,575.00
Christmas Lights	6,100.00	350.00	- 5,750.00	6,100.00	640.00	- 5,460.00	200.00
Concert on the Grove	5,500.00	5,884.00	384.00	5,500.00	5,036.00	- 464.00	5,500.00
Council Tax Support Grant	7,849.00	7,849.00	-	5,322.00	5,322.00	-	6,325.00
Darwin Gardens							1,000.00
Neighbourhood Plan Grant		6,300.00		-			6,300.00
Tour de France				-	1,900.00	1,900.00	-
Other Income	310.00	160.00	- 150.00	310.00	667.00	357.00	310.00
	26,334.00	27,290.00	956.00	23,807.00	20,756.00	- 3,051.00	26,210.00
EXPENDITURE							
Advertising & Books	740.00	558.00	182.00	740.00	554.00	186.00	600.00
Allotments	6,575.00	4,015.00	2,560.00	6,575.00	2,377.00	4,198.00	6,575.00
Awards & Projects	48,976.00	46,575.00	2,401.00	60,000.00	24,050.00	35,950.00	45,500.00
Award Scheme (NALC)	-	-	-	-	-	-	400.00
Chairman's Allowance	1,000.00	-	1,000.00	1,000.00	-	1,000.00	1,000.00
Christmas Lights	14,000.00	17,979.00	- 3,979.00	16,500.00	17,316.17	- 816.17	23,000.00
Christmas Lights Switch On Event				-	3,220.33	- 3,220.33	3,550.00
Civic Concert	800.00	654.00	146.00	750.00	922.00	- 172.00	-
Civic Functions	1,700.00	2,731.00	- 1,031.00	2,500.00	2,226.00	274.00	2,000.00
Clerk Training & Expenses	2,100.00	1,300.00	800.00	2,100.00	883.00	1,217.00	1,400.00
Community Events				-	96.00	- 96.00	100.00
Community Fund	-	-	-	-	-	-	24,500.00
Concert on the Grove	6,900.00	7,790.00	- 890.00	6,500.00	6,376.00	124.00	6,500.00
Councillor's Expenditure	630.00	506.00	124.00	630.00	429.00	201.00	600.00
Councillor's Training	1,260.00	393.00	867.00	1,260.00	120.00	1,140.00	1,260.00
Darwin Gardens	5,200.00	5,200.00	-	5,500.00	5,500.00	-	9,500.00
Election Provision	4,000.00	-	4,000.00	4,000.00	-	4,000.00	4,000.00
External Audit	630.00	480.00	150.00	630.00	400.00	230.00	480.00
Insurance	1,040.00	1,026.00	14.00	1,040.00	271.00	769.00	1,750.00
Internal Audit	700.00	177.00	523.00	700.00	83.00	617.00	300.00
Jubilee Lights Maintenance	3,500.00	2,066.00	1,434.00	3,500.00	16,869.00	- 13,369.00	7,000.00
Manor House	-	-	-	-	13,000.00	- 13,000.00	
Miscellaneous	800.00	1,375.00	- 575.00	800.00	1,264.00	- 464.00	500.00
Neighbourhood Plan	-	25.00	- 25.00	7,000.00	10,381.00	- 3,381.00	7,000.00
Newsletter	5,250.00	3,851.00	1,399.00	5,250.00	4,576.00	674.00	4,500.00
Office Equipment/IT Support	-	-	-	-	-	-	250.00
Postage & Telephone	630.00	214.00	416.00	630.00	335.00	295.00	630.00
Publicity/Website Maintenance	5,000.00	320.00	4,680.00	-	-	-	1,050.00
Recruitment	160.00	776.00	- 616.00	-	15.00	- 15.00	-
Repairs & Renewals	600.00	1,236.00	- 636.00	600.00	2,181.00	- 1,581.00	600.00
Room Hire	-	-	-	-	-	-	1,600.00
Salaries	34,000.00	23,454.00	10,546.00	34,000.00	23,154.00	10,846.00	30,000.00
Stationery	1,700.00	2,019.00	- 319.00	1,700.00	1,369.00	331.00	2,000.00
Subscriptions	1,470.00	1,352.00	118.00	1,695.00	1,419.00	276.00	1,500.00
Tour de France	4,024.00	4,024.00	-	20,000.00	15,508.00	4,492.00	-
Town Crier Honorarium	500.00	500.00	-	-	250.00	- 250.00	250.00
TOTAL	153,885.00	130,596.00	23,289.00	185,600.00	155,144.50	30,455.50	189,895.00
PRECEPT	126,600.00			160,093.00			163,685.00
						% Diff	2.19%