

Creaton Parish Council
Accounts year ended 31st March 2016

	Budget 2015/16	Budget 2016/17	Variance	Comment
INCOME				
Bank interest	6	6	0	
Cemetery <i>We charge for plot purchase and burials etc.</i>	400	400	0	A variable beyond our control; the figure is an estimate based upon average historical income.
TOTAL INCOME	17356	17356	0	
EXPENDITURE				
Employee costs <i>Comprises pay, NI and pension</i>	6,700	5330	-1370	New clerk on lower salary point
Employee related costs <i>Comprises mileage, office allowance, payroll costs and training</i>	597	775	178	Additional training costs for new clerk
Parish council running costs <i>Includes printing and stationery, postage, insurance and audits, books and maintenance of website.</i>	1638	1770	132	Renewal of books and audit costs

Parish Property <i>We are responsible for mowing, street lighting, maintenance of cemetery, etc.</i>	6700	6500	-200	Increased mowing costs as a result of more frequent cuttings
Grants and Donations	2500	2500	0	
Subscriptions and allowances	429	282	-147	Savings on who we subscribe to.
Projects <i>We have a phased street lighting replacement programme, a project relating to the graveyard, and a contingency for rainy days</i>	3700	5900	2200	Phase 6 of the street lighting is estimated to be significantly less than the previous year's project Project Graveyard estimated at £2500
TOTAL EXPENDITURE	22264	23057	721	