

BUDGET ALLOCATIONS FOR 20010/11

DETAILED BUDGET	09/10	10/11	% CHANGE
Salaries			
Salaries - monthly	4143	4346	
Salaries - additional hours	133	135	
Salaries - training	339	345	
Home working allowance	156	156	
Pension			
Travel Expenses	123	125	
Training course costs	165	168	
	5058	5277	4.32%
Administration			
Audit Fees	379	387	
Administration	520	500	
Accounts software annual licence	95	95	
Insurance	718	732	
Subscriptions	298	313	
Domain Name/hosting - every two years due 2010	14	15	
Welcome to Elford Document			
Travel for Councillors			
Training for Councillors	60	120	
	2085	2161	3.68%
Maintenance and Services			
Grounds Maintenance	1300	1326	
Village Hall Rent	216	216	
BCC Rent	5	5	
Playground Inspection	43	50	
Litter and Dog Bins	587	598	
Lighting	165	169	
Post Office Rental	1040	1061	
Section 137	300	300	
Christmas tree	75	75	
Telephone Box		300	
Flower Tubs		250	
First Aid Training		500	
Sports Field Signage		250	
	3731	5100	36.69%
Capital Expenditure			
None identified			
Contingency			
Election	100	100	
Contingency	100	362	
TOTAL PRECEPT	11000	13000	18.18%