

St Peters Parish Council Budget headings								
Budget heading		Past		Current		Future	Comments	
		Budget 2009/10	Budget 2009/10	Budget 2011/12	Actual spend	Surplus (deficit)		Budget 2012/13
Provisions	Community facilities	0	5,000	5,000	5,000	0	1,609	
	Play areas	0	0	0	1,500	1,500	0	
	Community activities	0	2,000	0	0	0	0	
	Pension gratuity	0	0	0	0	0	3,391	Brings provision up to date with length of service.
	(Transfer from provisions)	0	0	0	0	0	0	
	<b>Sub Total</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>3,500</b>	<b>1,500</b>	<b>5,000</b>	
Governance	Audit (Internal & External)	500	600	500	630	130	650	
	Administration / Salaries	11,845	12,325	13,383	13,383	0	13,985	
	Councillor's Training & Expenses	200	100	500	0	500	523	
	Employee Expenses	1,545	1,500	1,500	1,500	0	1,568	
	Sundry Expenditure	150	150	150	0	150	150	
	Insurance	650	700	700	1,028	328	1,050	
	Pension gratuity	0	0	0	0	0	524	
<b>Sub Total</b>	<b>14,890</b>	<b>15,375</b>	<b>16,733</b>	<b>16,541</b>	<b>192</b>	<b>18,449</b>		
Allocations	Parish Plan	0	0	0	0	0	0	
	Environmental improvement	1,000	777	0	0	0	0	
	Public Safety	2,000	100	300	0	300	200	
	Publications	1,300	250	250	37	213	250	
	Subscriptions	845	850	850	808	42	888	
	E-Government	500	300	300	150	150	200	
	Community Warden	6,500	6,000	6,000	6,000	0	6,270	
	Community facilities	4,267	0	0	0	0	0	
	Environmental maintenance	0	650	1,000	500	500	565	
	Grants	2,000	1,000	1,200	1,200	0	1,254	Grant to SPVHA for use of hall.
	Newslink	0	1,000	1,000	1,000	0	1,025	
<b>Sub Total</b>	<b>18,412</b>	<b>10,927</b>	<b>10,900</b>	<b>9,695</b>	<b>1,205</b>	<b>10,652</b>		
<b>Total</b>	<b>33,302</b>	<b>33,302</b>	<b>32,633</b>	<b>29,736</b>	<b>2,897</b>	<b>34,101</b>		