

		2016-17
Cost Centre	Agreed Dec 2015	Budget 2016-17
100	Precept	£40,000
110	Other VWHDC Income	£1,000
120	Allotments	£600
130	Burial Ground/Memorials	£1,500
140	Interest	£70
150	Other Income	£0
	Total Income	£43,170
	Earmark from Reserves	£18,000
	Total Allocation of Funds	£61,170
	Expenditure	
	(VAT reclaims excluded)	
200	Administration	£16,500
	Chairman's Expenses	£50
203	Employee Pension Contribution	£300
205	Employer Pension Contribution	£840
210	Grants and Donations S19	£15,000
220	S137	£1,000
230	S142	£1,000
240	Burial Ground/Allotments	£2,500
250	Play/Recreation	£2,500
255	Press & Public Relations	£300

260	Public Amenities/Open Spaces	£6,500
270	ROW	£1,000
280	Drayton2020 Administration (5 hrs pcw x £10)	£3,000
290	Miscellaneous	£680
999	VAT	£0
	Drayton2020 Projects	£10,000
	Playground Project	£0
	Total	£61,170