

FARINGDON TOWN COUNCIL

FAZE

CLERK'S DRAFT BUDGET 2014/15

Approved by Youth Services Committee : 5.12.2013

	Draft Budget 2013/14	Estimated Expen. To year end	Draft Budget 2014/15
Salaries	26,894	24,594	40,212
Pension Contributions	2300	800	2300
Rent	3000	3000	3000
Electricity	1500	1128	1300
Gas	500	1000	1000
Telephone & Broadband	500	600	600
Rates	1140	2318	3973
Water Rates	400	200	400
PRS & PPL	250	270	300
General Repairs & Maintenance	500	500	500
Boiler Maintenance	200	200	200
Door Maintenance & Security	235	235	235
Redcare Monitoring	375	372	380
Fire Alarm/Emergency Lighting maintenance	320	457	500
Fire Equipment Maint.	538	401	400
Sanitary disposal	250	250	250
Washroom maintenance	-		
PAT Testing	100	99	110
Sundry Expend. *	250	600	600
Cleaning Costs	2500	3250	3500
Mobile Phone	156	240	240
TOTAL FAZE EXPENDITURE	41,908	40,514	60,000
TOTAL BUDGET/PRECEPT	41,908	40,514	60,000

PROPOSED CAPITAL EXPENDITURE 2014/15: