

Sutton Waldron Parish Plan Budget and Expenditure

Budget	Expenditure Incurred (Phase 1-Questionnaire)	Expenditure Incurred (Phase 2-Web Site)	Expenditure Incurred (Phase 3-Draft Parish Plan)	Expenditure Incurred (Phase 4-Feedback Sessions)	Expenditure Incurred (Phase 5-Parish Plan Distribution)
Dorset Strategic Partnership					
Parish Council or local funding					
Volunteer In Kind Funding (manpower 6.5 days @ £50 a day)					
<u>1650.00</u>					
Projected Expenditure					
Hall Hire & expenses, refreshments		Village Hall Hire (Dec - Jan) 20.00	Village Hall Hire (Feb - Apr) 30.00		Village Hall Hire (May -Aug) 40.00
Survey Print & Distribution	PDF Software 66.17 Volunteer Manpower Effort 75.00 Survey Printing (100 Copies) 70.00 100 x A4 Envelopes 6.00				
Advertising stage 1		Village Shop Prizes 30.00			
Advertising Final Work	Volunteer Manpower Effort 25.00 A4 Paper Trimmer 20.93				
Stationary, & Postage		A4 Paper & Plastic Pouches 4.93			
Data Analysis		WebEasy Software 39.72 Domain Registration 45.95 Web Hosting (3 months) 12.04 Volunteer Manpower Effort 100.00			
Creation and Hosting of Web Site			Web Hosting (3 months) 12.30		Web Hosting (9 months) 36.90
Production, Distribution and Consultation of draft Action Plan			Sutton Seasons Progress Reports 90.00 Printer Ink Cartridges 39.47 Volunteer Manpower Effort 100.00	Poster Display Panels 230.30 Posters for Feedback Sessions 32.54 Volunteer Manpower Effort 30.00	100 x A4 Envelopes 6.00 150 copies of Parish Plan 367.00 Printer ink cartridges 35.47 Volunteer Manpower Effort 180.00 91 x A4 Letters & 3 x A3 Sheets 7.49 10 x A3 Finance Sheets 9.80
Production & Distribution of Action Plan					
Small contingency for unforeseen circumstances					
TOTAL BUDGET (GRANT + MANPOWER) £1,650.00	SUB-TOTAL £263.10	SUB-TOTAL £252.64	SUB-TOTAL £271.77	SUB-TOTAL £292.84	SUB-TOTAL £682.66

Parish Cheque Paid £163.10	Parish Cheque Paid £152.64	Parish Cheque Paid £171.77	Parish Cheque Paid £262.84	Cheque Required for sundaries £135.66 plus cheque for 150 copies of Plan £367.00 Total £502.66
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Summary of Expenditure	
GRANT SPENT to DATE	<u>£1,253.01</u>
MANPOWER VOLUNTEER EFFORT (Budget)	<u>£330.00</u>
REMAINING BUDGET	<u>£66.99</u>

→ MANPOWER VOLUNTEER EFFORT (Actual) £510.00