

## Braddan Parish Commissioners

### Estimates

	Estimate 2006-07	Estimate 2007-08	Estimate 2008-09	Estimate 2009-10	Rate in £ 2009-10
<b>INCOME</b>					
<i>Rate @ 205p (Net of 5% discount)</i>	(860,587)	0	0	0	
<i>Rate @ 215p (Net of 5% discount)</i>	0	(898,829)	0	0	
<i>Rate @ 230p (Net of 5% discount)</i>	0	0	(1,000,171)	0	
<i>Rate @ 227p (Net of 5% discount)</i>	0	0	0	(995,796)	(216)
<i>Other Income</i>	(75,100)	(77,456)	(91,517)	(95,609)	(21)
<b>TOTAL INCOME</b>	<b>(935,687)</b>	<b>(976,285)</b>	<b>(1,091,688)</b>	<b>(1,091,405)</b>	<b>(236)</b>
<b>EXPENDITURE</b>					
<i>Salaries, Administration &amp; Establishment</i>	405,600	444,215	448,732	404,329	88
<i>IT Costs</i>	25,900	42,500	46,250	44,748	10
<i>Street Lighting</i>	22,500	38,000	45,000	48,500	11
<i>Accountancy &amp; Insurance</i>	30,000	26,000	16,000	23,000	5
<i>Legal &amp; Professional</i>	21,000	20,500	32,000	49,500	11
<i>Halls &amp; Community Facilities</i>	2,700	4,750	5,250	6,250	1
<i>Community Celebration</i>	-	0	0	4,600	1
<i>Civic Amenity Site</i>	53,110	50,000	45,000	45,000	10
<i>Environment</i>	50,500	67,000	64,450	55,900	12
<i>Litter</i>	15,600	16,000	10,500	6,000	1
<i>Capital Costs</i>	118,650	138,000	144,000	111,267	24
<i>Waste Management</i>	117,935	95,000	121,000	116,500	25
<i>Community Warden</i>	3,250	3,500	3,000	2,500	1
<i>Miscellaneous</i>	5,500	8,500	500	500	0
<i>Contingency Planning</i>	0	0	0	50,000	11
<i>Transfer to Reserve</i>	0	0	0	50,000	11
<i>Capital Costs New Schemes 2006-07</i>	12,434	0	0	0	0
<i>Capital Costs New Schemes 2007-08</i>	0	22,000	0	0	0
<i>Capital Costs New Schemes 2008-09</i>	0	0	50,235	0	0
<i>New Capital Schemes 2009-10</i>	0	0	0	39,064	8
<b>TOTAL EXPENDITURE</b>	<b>884,679</b>	<b>975,965</b>	<b>1,031,917</b>	<b>1,057,659</b>	<b>229</b>
<b>YEAR END PROJECTIONS</b>					
<i>Income</i>	(935,687)	(976,285)	(1,091,688)	(1,091,405)	
<i>Expenditure</i>	884,679	975,965	1,031,917	1,057,659	
<b>Balance for the Year</b>	<b>(51,008)</b>	<b>(320)</b>	<b>(59,771)</b>	<b>(33,747)</b>	
<i>Less Brought Forward Balance</i>	(22,551)	(40,000)	241,467	0	
<b>Projected Year End Balance (Surplus)/Deficit</b>	<b>(73,559)</b>	<b>(40,320)</b>	<b>181,696</b>	<b>(33,747)</b>	
<b>Rate in £</b>	<b>205</b>	<b>210</b>	<b>230</b>	<b>227</b>	