

HELLESDON PARISH COUNCIL CC5 Media & Communications

INCOME	2015/2016		2016/2017		2017/2018	
	Budget £	Out-turn £	Estimate £	Estimate £	Estimate £	Estimate £
Newsletter Advertising	2000.00	1070.00	0.00	0.00	0.00	0.00
<b>TOTAL INCOME</b>		<b><u>2000.00</u></b>	<b><u>1070.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>EXPENDITURE – REVENUE</b>						
<b><u>Parish Council Promotion</u></b>						
Renew/replace existing promotion	} 1500.00	} 1500.00	1000.00		1500.00	
Consultations & Engagement			1500.00	1500.00	2500.00	1500.00
		<b>1500.00</b>	<b>1500.00</b>	<b>2500.00</b>	<b>1500.00</b>	<b>1500.00</b>
<b><u>Newsletter</u></b>						
Printing	7100.00	7100.00	7340.00		5500.00	
Distribution incl inaccessible areas	1300.00	1300.00	1300.00		1405.00	
		<b>8400.00</b>	<b>8400.00</b>	<b>8640.00</b>	<b>6905.00</b>	
<b><u>Website</u></b>						
Annual Hosting & Support (In touch) (incl annual site maintenance - April renewal)	250.00	250.00	0.00			
Ja.net domain name (www.hellesdon-pc.gov.uk)						
7x named email accs (gov.uk: April renewal -In Touch)	50.00	50.00	70.00			
Site provider & telephone support (Lingo) ad hoc	100.00	100.00	100.00			
e booking Licence (Lingo)	0.00	0.00	190.00			
		<b>400.00</b>	<b>400.00</b>	<b>360.00</b>	<b>400.00</b>	
<b>REVENUE EXPENDITURE</b>		<b><u>10300.00</u></b>	<b><u>10300.00</u></b>	<b><u>11500.00</u></b>	<b><u>8805.00</u></b>	
<b>EXPENDITURE – CAPITAL</b>						
<b>PROJECTS</b>						
Website refurbishment	3000.00	4290.00	0.00			
Personnel ID/display boards All staff in DJL & HCC	260.00	260.00	0.00			
Flagpole	0.00	0.00	500.00			
<b>CAPITAL EXPENDITURE</b>		<b><u>3260.00</u></b>	<b><u>4550.00</u></b>	<b><u>500.00</u></b>	<b><u>8805.00</u></b>	

<b>TOTAL EXPENDITURE</b>	<b><u>13560.00</u></b>	<b><u>14850.00</u></b>	<b><u>12000.00</u></b>	<b><u>8805.00</u></b>
<b>TOTAL NET EXPENDITURE</b>	<b>11560.00</b>	<b>13780.00</b>	<b>12000.00</b>	<b>8805.00</b>