

Draft Budget for Neighbourhood Development Plan Version A: Grant and Lottery funding

version 8

Budget period 1 April 2014 - 31 March 2015

Stages 1-2	Decision/project plan & structure	Est Costs	VAT	Total	Details / notes
Sep 2013- Mar2014	Room hire - early parish publicity	0.00		0.00	Included in 2013-14 budget
	Initial leaflet and response form	0.00		0.00	Included in 2013-14 budget
	Refreshments for events	0.00		0.00	None
	Parish maps for application form and/or publicity	0.00		0.00	None
	Development of logo/design	0.00		0.00	Included in 2013-14 budget
	Development of Website	0.00	0.00	0.00	Included in 2013-14 budget
	Stages 1-2 Admin costs postage,stationery,etc.			0.00	Included in 2013-14 budget
	Subtotal	0.00	0.00	0.00	
Stage 3	Gather issues and evidence	Est Costs	VAT	Total	Detail / notes
Apr-Jun 2014	Obtaining, printing strategic evidence base	10.00	2.00	12.00	Copying costs for Steering Cttee
	Steering Committee meetings room hire	54.00	0.00	54.00	3 meetings (Apr,May,Jun)
	Development of Website	1400.00	280.00	1680.00	Lottery funding application
	Purchase of data projector & screen	357.00	71.00	428.00	Lottery funding application: Sony VPL-DC120, & 100" tripod screen
	Room hire for consultation events	60.00	0.00	60.00	2 village hall 5-hr events; 2 other events
	Refreshments for consultation events	500.00	0.00	500.00	2 village hall events; 4 other events
	Promotion of consultation events	20.00	4.00	24.00	Laminated A3 posters
	Parish maps for consultation events	220.00	44.00	264.00	A0 and A1 maps from local printer
	Consultation materials	100.00	20.00	120.00	Flip charts, marker pens, pins, flags etc
	Questionnaire - development & design	400.00	0.00	400.00	Data Orchard CIC
	Questionnaire printing	840.00	168.00	1008.00	725 copies Outside printer 12pp (some colour)
	Envelopes & labels for questionnaire return	40.00	8.00	48.00	
	Printing and production of any draft documents - initial plans/text	15.00	3.00	18.00	Print in-house on GPC photocopier
	Production of SEA/HRA	0.00	0.00	0.00	Undertaken by NPT
	Collation and analysis of local evidence	2979.00	0.00	2979.00	Data Orchard CIC
	Preparation of consultation statement	0.00	0.00	0.00	Steering Cttee members to prepare
Stage 3 Admin costs postage,stationery,etc.	10.00	2.00	12.00		
	Subtotal	7005.00	602.00	7607.00	
Stage 4	Develop and agree options	Est Costs	VAT	Total	Detail / notes
Jul-Sep 2014	Professional advice on issues & options paper	735.00	0.00	735.00	21 hours @£35ph (Community Exchange)
	Room hire for Steering Committee	54.00	0.00	54.00	3 meetings (Jul, Aug, Sep)
	Printing and production of issues and options paper	630.00	126.00	756.00	Outside printer: 350 copies (inc colour pages) for each household
	Promotion of issues & options events	20.00	4.00	24.00	laminated A3 posters
	Issues & options events materials	10.00	2.00	12.00	
	Events room hire	60.00	0.00	60.00	2 village hall events
	Refreshments for events	200.00	0.00	200.00	
	Professional review of comments and writing of first draft plan	735.00	0.00	735.00	21 hours @£35ph (Community Exchange)
	Printing and production of draft HRA/SEA	10.00	2.00	12.00	
	Stage 4 Admin costs postage,stationery,etc.	10.00	2.00	12.00	
	Subtotal	2464.00	136.00	2600.00	
Stage 5	Pre-submission consultation	Est Costs	VAT	Total	Detail / notes
Oct-Dec 2014	Room hire for Steering Committee	54.00	0.00	54.00	3 meetings (Oct, Nov, Dec)
	Printing of draft plans etc	15.00	3.00	18.00	In-house copying
	Printing and production of pre-submission draft plan for consultation	700.00	140.00	840.00	Outside printer: 350 copies (inc colour pages) for each household
	Formal advertising of draft consultation period	0.00	0.00	0.00	Advertise in Parish Pump
	Promotion of draft plan consultation	20.00	4.00	24.00	laminated A3 posters
	Consultation events materials	10.00	2.00	12.00	
	Consultation events room hire	60.00	0.00	60.00	2 village hall events
	Refreshments for consultation events	200.00	0.00	200.00	
	Professional advice on amendments to pre-submission draft plan	350.00	0.00	350.00	10 hours @£35ph (Community Exchange)
	Stage 5 Admin costs postage,stationery,etc.	10.00	2.00	12.00	
	Subtotal	1419.00	151.00	1570.00	

Stage 6	Submission and examination	Est Costs	VAT	Total	Detail / notes
Jan-Mar 2015	Printing and production of Final Plan	300.00	60.00	360.00	Outside printer: 50 copies (inc colour pages)
	Printing and production of consultation statement, HRA/SEA and basic requirements statement	5.00	1.00	6.00	Copies for HC and publicly available
	Publicity about submission	10.00	2.00	12.00	Update in Parish Pump & posters
	Printing copies of primary evidence for Inspector	5.00	1.00	6.00	
	Travel costs to any enquiry	50.00	0.00	50.00	
	Room hire for Steering Committee	18.00	0.00	18.00	1 meeting (Feb)
	Stage 6 Admin costs postage,stationery,etc.	5.00	1.00	6.00	
Subtotal		393.00	65.00	458.00	
Stage 7	Referendum and adoption	Est Costs	VAT	Total	Detail / notes
Apr-Jun 2015	Production and printing of post-examination plan, pre-referendum	900.00	180.00	1080.00	Outside printer: 350 copies (inc colour pages) for each household (re-print of Final plan with any amendments)
	Referendum publicity	10.00	2.00	12.00	Leaflet and laminated posters
	Room hire for Steering Committee	18.00	0.00	18.00	1 meeting (Apr)
	Hire of room (Adoption event)	18.00	0.00	18.00	Party! - BYO
	Stage 7 Admin costs postage,stationery,etc.	5.00	1.00	6.00	
Subtotal		951.00	183.00	1134.00	

Grand Total of Expenditure 12232.00 1137.00 13369.00

Parish Precept	95.00
NP Grant	7000.00
Lottery Awards for All	5137.00
Donations	0.00
VAT recovered	1137.00
Other funding	0.00
Total Income	13369.00

The total of the purple items LESS funding from govt grant for these items (see purple items in Budget B)