

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
TOTAL INCOME		<u>2000.00</u>	<u>1070.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
EXPENDITURE – REVENUE						
<u>Parish Council Promotion</u>						
Renew/replace existing promotion	1500.00	1500.00	1000.00	1500.00	1500.00	0.00
Consultations & Engagement			1500.00		0.00	
		1500.00	1500.00	2500.00		1500.00
<u>Newsletter</u>						
Printing	7100.00	7100.00	7340.00		5500.00	
Distribution incl inaccessible areas	1300.00	1300.00	1300.00		1405.00	
		8400.00	8400.00	8640.00		6905.00
<u>Website</u>						
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			
		400.00	400.00	360.00		400.00
REVENUE EXPENDITURE		<u>10300.00</u>	<u>10300.00</u>	<u>11500.00</u>		<u>8805.00</u>
EXPENDITURE – CAPITAL						
PROJECTS						
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			
CAPITAL EXPENDITURE		<u>3260.00</u>	<u>4550.00</u>	<u>500.00</u>		<u>8805.00</u>

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