Elsea Park Community Trust
BUDGET 2015/2016

THE TRUST INCOME

All figures are shown NET

	Full Year Predicted Income		Notes
Predicted Net Income - 1082 houses (@ 1st April 2015)	255,330.36	*4.1*	£235.98 net x 1082
Kier predicted sales - 45 houses (incl housing association) proportioned for year by 1/2 qty	5,309.55	*4.2*	
David Wilson predicted sales - 45 housesproportioned for year by 1/2 qty	5,309.55	*4.3*	
Taylor Wimpey predicted sales - 45 housesproportioned for year by 1/2 qty	5,309.55	*4.4*	
Income received from charges on legal work preparations	13,600.00	*4.5*	*136 houses x £100*
Feed in Tarriff	3,650.00	*4.6*	
Developer Recharges - 25 hours (@£18 ph)	450.00	*4.7*	*Estimation*
Total predicted Net Income	288,959.01	*4.8*	
Predicted Income for 2015/2016 NET	**288,959.01**	*4.9*	