

	as at				
	2016-17	2017-18	16.11.17	Projected	DRAFT Budget
	Actual	Budget		31.03.18	2018-19
CLERK'S SALARY	8495	10000	7474	11500	13000
HOME ALLOWANCE	425	425	283	425	425
MILEAGE	243	250	162	240	300
PENSION	nil	400	188	350	520
MOBILE PHONE TOP UP	40		20	100	90
INSURANCE	359	500	280	280	500
INTERNAL AUDIT	200	250	207	207	250
EXTERNAL AUDIT	200	360	200	200	200
NALC ANNUAL SUBSCRIPTION	1161	1200	1192	1192	1250
BOOKS/STATIONERY	86	300		50	300
POSTAGE	38	100	17	100	100
COUNCILLORS EXPENSES	14		7	20	100
REFRESHMENTS	6		7	20	20
ROOM HIRE	369	350		350	400
PRINTING COSTS	140	250	79	150	250
SUBSCRIPTIONS	35	140	70	70	100
TRAINING	190	400	202	300	400
DATA PROTECTION	35	40		40	100
ELECTION COSTS					Nil
DEFIBRILLATOR			985	1400	50
BENCHES			4370	4370	Nil
PLAY EQUIPMENT	14000				Nil
BINS/GRIT			532	532	900
LAPTOP & MOBILE PHONE	354				Nil
WEBSITE			825	825	650
BUS SHELTER CLEANING	150				Nil
PLANTER MAINTENANCE			48	100	100
MISC	11	200	70	150	200
LITTER BIN EMPTYING		500			Nil
PARISH PLAN			153	500	Nil

GRANTS		5000				5000
Street Furniture						10000
Neighbourhood Watch						1000
Seniors Club						2000
School						600
Youth Club						300
TOTAL EXPENDITURE	26552	20665	17370	23471		39105

All figure NET of VAT

Budget 2018-19 notes/assumptions

Clerks salary increased by 1 SCP as contract and 3%. Currently 5% requested 1% offered

Clerk's mileage up as more proactive in parish

Stationery figure above current year projection to allow logo costs

Parish Plan Reserve not to be increased/replenished until 2012/22 21/22

Large Grant reserve maintained at £10,000

Election reserve maintained at £5000

Street furniture budget £10,000 added at 11/17 meeting

No bin emptying cost as we have budgeted this year and not been charged

NHW & Seniors budget added 11/17 meeting

School & Youth Club budget added 12/17 meeting

Precept calculation

Budget	39105
Removal of large grant reserve	10000
Reduction in general funds	11105
Precept	18000
Budget balanced	39105
General Funds	
As at 13/12/17	29826
Projected year end balance 31/03/18	24443
To General Reserve	-1870 To return General Reserve to £15,000

To fund budget 2018/19 after precept	-11105
Projected Balance general funds 31/03/19	11468
General Reserve 01/04/18	15000
Large Grant Reserve 01/04/18	NIL
Election Reserve 01/04/18	5000
Parish Plan 01/04/18	Balance after current production (no additional funds)