

Budget 2019/2020

	2017/18 Actual	2018/19 Budget	2018/19 To date*	2018/19 Predicted YE	2019/20 Budget	Further Information
	£	£				
Clerk's Wages	4,058.44	3,990.00	2,472.24	3,708.00	3,884.40	30 hrs per month 2019-2020 pay scale £10.57ph
Training (Clerk & Councillor)	146.25	200.00	37.50	37.50	300.00	New cllrs
Insurance	429.25	450.00	427.48	427.48	450.00	Long Term Agreement ends Dec 2020
Cemetery (maintenance)	2,345.00	2,913.00	1,282.60	1,892.40	2,500.00	£157.70 per month (MKS)
Play Area (rent, inspection & maintenance)	1,277.55	629.00	523.28	913.28	1,000.00	£52.41 per month (MKS)
Village Field (rent & maintenance)	236.00	236.00	236.00	236.00	236.00	Robin Shucksmith honorarium payment £200
Parish Paths	600.00	0.00	0.00	0.00	0.00	Ended Mar 2018
Gravel Pit	0.00	50.00	0.00	0.00	100.00	tree inspection
Pond	0.00	152.00	181.36	232.04	300.00	£12.67 - MKS contract ends Mar 2019
Notice boards x 2	4,593.00	0.00	0.00	0.00	0.00	
IT & Website	824.14	0.00	305.33	350.00	0.00	£488 grant remaining to date
Play Area Slide (grant funded)	0.00	0.00	5,400.00	5,400.00	0.00	
Parish Plan (part grant funded)	0.00	0.00	767.03	767.03	0.00	
Office Costs	651.00	500.00	506.73	600.00	700.00	Paper, ink, stamps etc & premises allowance @ £18 pm
Election 2019	0.00	0.00	0.00	0.00	0.00	Use reserves
Internet Cloud Telephone	525.80	600.00	412.20	634.60	700.00	currently £55.60 per month
Chairmans Allowance	55.50	100.00	37.00	37.00	100.00	
Travel Costs	0.00	125.00	27.90	50.00	125.00	
Sancton Methodist Chapel Hire	0.00	160.00	126.00	126.00	150.00	£10.50 per session
Membership Fees	294.62	350.00	256.98	316.98	350.00	ERNLLCA & SLCC
Audit - Internal & External	393.80	450.00	308.80	308.80	400.00	Professional internal auditor
Miscellaneous	336.00	150.00	49.97	100.00	150.00	
Professional Fees	0.00	320.00	0.00	0.00	200.00	planning app?
Salt	0.00	0.00	0.00	0.00	0.00	
Xmas Light Inspection/Village Xmas Decoration	0.00	300.00	0.00	1,500.00	500.00	
Grants and Donations	0.00	100.00	250.00	250.00	250.00	
VAT paid	1,518.60	0.00	1,640.54	0.00	0.00	
Contingency	0.00	0.00	0.00	0.00	0.00	Use reserves
Total Expenditure	18,284.95	11,775.00	15,248.94	17,887.11	12,395.40	
Precept	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	
Cemetery (interments & memorials)	750.00	500.00	0.00	300.00	500.00	
Parish Paths	600.00	0.00	0.00	0.00	0.00	Ended March 2018
Sancton PCC grass cutting donation	450.00	0.00	0.00	0.00	0.00	
Sancton Hill Windfarm Grant	5,361.00	0.00	5,400.00	6,100.00	1,200.00	
Transparency code grant	1,556.50	0.00	0.00	0.00	0.00	Ended March 2018
VAT refund	1,634.39	0.00	1,407.55	2,057.55	0.00	
Other	18.75	50.00	0.00	0.00	0.00	
Bank interest	5.77	0.00	8.54	13.00	13.00	
Total Income	23,396.41	13,570.00	19,836.09	21,490.55	14,733.00	

*As at 30.11.2018