

## **BUDGET 2018/19 draft**

	<b>2017-18 BUDGET</b>	<b>Projected expenditure</b>	<b>2018 -19 BUDGET</b>	<b>Rolling Reserve</b>
<b>Expenditure</b>				
<b>Highways &amp; Footpaths</b>				
Parish Partnership/road improvements	5000		5000	5000
Traffic Calming	1500		1500	1500
<b>Village Hall</b>				
Rent	1000	875	1000	
Insurance	441	441	465	+ 5%
Maintenance	0			
<b>Administration</b>				
Clerk Salary	2500	2386	2500	Based on NALC rates.
Office Expenses	450	270	450	Inc office allowance £150
Training	120		200	Some training provision
Subscriptions (HALC)	200	173	200	
Insurance	430	422	445	Actual + 5%
Audit	200	25	200	200 Balance dependent
Data Protect	35	35	35	same
Election Costs	50		50	150 Future election
Chair. All.	20			
<b>Donations (inc S137)</b>				
TVSchool Prize	25	25	25	same
Burial ground	450	450	450	same
Bus Cmtee	35		35	same
Bus Grant	1000	1000		
Website			50	
<b>Other</b>				
Street Furniture	1000		2000	Bus Shelter, Benches, kissing gates, dog bins, VH
Defibrillator costs	200	178		Some to be reclaimed from Lengthsman
Noticeboards, cork				
Other Capital Projects				
Parish Signs		500		
<b>Contingency</b>	450		450	450
<b>TOTAL</b>	<b>£15,106.00</b>	<b>£6,780.00</b>	<b>£15,055.00</b>	<b>£7,300.00</b>
Balance 1.4.17		£16,553.55		£16,447.55
Precept	Precept	£6,574.00		£6,574.00
		<u>£23,127.55</u>		<u>£23,021.55</u>
*Other Income (VAT and Int)		£100.00		
Less anticipated Expenditure		<b>£6,780.00</b>		<b>£15,055.00</b>
Est Yr End Balance 31/03/18	Anticipated	<u>£16,447.55</u>		<u>£7,966.55</u>
		<u>£16,447.55</u>	Reserves un spent	<u>£15,266.55</u>