

BUDGET FOR FINANCIAL YEAR 2019/20
Proposed at Meeting 15th January 2019

INCOME

	2017/18	2018/19	2018/19	2019/20
	Projected Outcome from this FY	Draft Budget this FY	Projected Outcome for this FY	Draft Budget next FY
Precept*	£ 56,000.00	£ 58,000.00	£ 58,000.00	£ 61,000.00
Interest	£ 1,362.00	£ 1,000.00	£ 1,417.73	£ 1,500.00
Village News Advertising	£ 4,500.00	£ 4,500.00	£ 3,636.00	£ 4,500.00
Allotments*	£ 800.00	£ 800.00	£ 860.00	£ 900.00
Football (not inc changing room fee)	£ 1,000.00	£ 1,000.00	£ 750.00	£ 1,000.00
Grants/Section 106*	£ 15,600.00	£ 2,000.00	£ 1,271.00	£ 2,000.00
Web Advertising*				
Other/Rents				
Income Totals	£ 79,262.00	£ 67,300.00	£ 65,934.73	£ 70,900.00

EXPENDITURE

	2017/18	2018/19	2018/19	2019/20
	Projected Outcome from this FY	Draft Budget this FY	Projected Outcome for this FY	Draft Budget next FY
Administration				£ 5,000.00
Election Costs				£ 5,000.00
Clerk salary & Tax	£ 14,160.00	£ 14,500.00	£ 14,200.00	£ 14,500.00
Office and Admin expenses	£ 1,296.00	£ 1,500.00	£ 2,350.00	£ 1,500.00
Insurance, Audit, L&P Advice	£ 1,635.00	£ 8,000.00	£ 3,000.00	£ 3,000.00
Training		£ 500.00	£ 200.00	£ 500.00
Subscriptions & Allowances	£ 1,628.57	£ 1,400.00	£ 1,400.00	£ 1,400.00
Maintenance Contracts	£ 11,500.00	£ 12,000.00	£ 14,000.00	£ 14,000.00
General Maintenance	£ 2,002.39	£ 4,000.00	£ 4,000.00	£ 4,000.00
Litter Warden Salary & Tax	£ 3,449.14	£ 5,500.00	£ 3,500.00	£ 3,600.00
Gates, Play Equip, Lights, Bus Shelters	£ 20,000.00	£ 7,000.00	£ 7,000.00	£ 7,000.00
Village News Printing	£ 5,112.00	£ 5,500.00	£ 5,200.00	£ 6,000.00
S137 Grants	£ 1,237.71	£ 1,300.00	£ 1,850.00	£ 1,300.00
Village Hall Grants	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Allotments Rent & Water	£ 1,200.00	£ 1,200.00	£ 1,260.00	£ 1,350.00
Sundries/Chairmans Allowance	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Tree Maintenance	£ 2,000.00	£ 4,000.00	£ 4,500.00	£ 6,000.00
	£ -	£ -	£ -	£ -
Expenditure Grand Totals	£ 66,220.81	£ 67,400.00	£ 63,460.00	£ 70,150.00

***Possible S137 Grants Breakdown paid this year**

Repayment to TVBC for Warden Van	£ 1,600.00
PCC Churchyards Maintenance	£ 250.00
TOTAL for 2018/19	£ 1,850.00

Maintenance

Play Areas	£ 199.50
Street Lights	£ 245.69
Bus Shelters	£ 2,175.21
Toothill Beacon	£ 459.92
Ground Maintenance	£ 10,200.00
SLR	£ 295.34
Fence Repairs	£ 415.00
	£ 13,990.66

Reserves

Endowment £83,000
Village Hall Extension £74,000

Lengthsman £2,000

Also possible future costs