

Budget for 2018/19

Description	Budget for Year 2018/2019	Income/ Expenditure as at 01/04/2018	Budget Remaining to 31/03/19	Proposed Budget for Year 2019/2020	Forecast for Year 2020/2021	Forecast for Year 2021/2022
<b>Receipts</b>						
Allotments	1,100	0	1,100	1,122	1,144	1,167
Cemetery	500	0	500	741	756	771
Wayleaves	110	0	110	112	114	116
VAT Refund	1,500	0	1,500	2,000	2,000	2,000
Other	0	0	0	0	0	0
Precept	44,000	0	44,000	45,000	44,000	40,000
<b>Total</b>	<b>47,210</b>	<b>0</b>	<b>47,210</b>	<b>48,975</b>	<b>48,014</b>	<b>44,054</b>
<b>Payments</b>						
Meeting Room Hire	600	0	600	612	624	636
Clerk's Salary	11,500	0	11,500	11,730	11,965	12,204
Clerk Expenses	1,000	0	1,000	1,020	1,040	1,061
Clerk's Mileage	600	0	600	612	624	636
NI - Employers Contributions	360	0	360	367	374	381
Pension - Employers Contributions	100	0	100	102	104	106
Stationery/Stamps	700	0	700	714	728	743
Telephone/Broadband	500	0	500	510	520	530
Computer/IT Equipment	200	0	200	204	208	212
Book	125	0	125	128	131	134
Training/Courses	750	0	750	765	780	796
Advertising	0	0	0	0	0	0
Insurance Premium	1,050	0	1,050	1,071	1,092	1,114
Audit Fees	500	0	500	510	520	530
Website/IT	110	0	110	112	114	116
Open Spaces Grasscutting	5,225	0	5,225	5,330	5,437	5,546
Parish Meadows: - General Maintenance	2,500	0	2,500	2,550	2,601	2,653
- Capital Projects	5,000	0	5,000	5,100	5,202	5,000
- Play Area Inspection	200	0	200	204	208	212
Village Green	100	0	100	102	104	106
Bus Shelters: - Repair	100	0	100	102	104	106
- Cleaning	360	0	360	367	374	381
Footpaths (clearing, etc)	0	0	0	0	0	0
Cemetery - Rates	160	0	160	163	166	169
- Miscellaneous	100	0	100	102	104	106
Allotments - Water	440	0	440	449	458	467
- Miscellaneous	660	0	660	673	686	700
Grants/Donations(s.137)	1,000	0	1,000	1,020	1,040	1,061
Notice Boards	100	0	100	102	104	106
Elections	350	0	350	357	364	371
Trees/Chilwood	4,000	0	4,000	4,080	2,000	2,000
Parks & Open Spaces - Miscellaneous	100	0	100	102	104	106
Coach Pool	150	0	150	153	156	159
Bins	500	0	500	510	520	530
Bank Charges	100	0	100	102	104	106
Contingencies	3,070	0	3,070	3,131	3,194	3,258
Subscriptions	500	0	500	510	520	530
Professional Advice	500	0	500	510	520	530
Parish Maintenance	2,400	0	2,400	2,448	2,497	2,547
VAT Recoverable	1,500	0	1,500	1,530	1,561	1,592
<b>Total Payments</b>	<b>47,210</b>	<b>0</b>	<b>47,210</b>	<b>48,154</b>	<b>46,952</b>	<b>47,541</b>
<b>Total Receipts</b>	<b>47,210</b>	<b>0</b>	<b>47,210</b>	<b>48,975</b>	<b>48,014</b>	<b>44,054</b>
<b>Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>1,062</b>	<b>-3,487</b>