

DRAFT BUDGET FOR 2019/2020

| PRECEPT | 2013/2014 | | 2014/2015 | | 2015/2016 | | 2016/2017 | | 2017/2018 | | 2018/2019 | | | 2019/2020 |
|---|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------------|-----------|
| | BUDGET | ACTUAL TO YEAR END | BUDGET | ACTUAL TO YEAR END | BUDGET | ACTUAL TO YEAR END | BUDGET | ACTUAL TO YEAR END | BUDGET | ACTUAL TO YEAR END | BUDGET | ACTUAL TO 30/08/18 | ESTIMATED SPEND | BUDGET |
| SALARY | 3400 | 3359 | 3400 | 3432 | 3600 | 3564 | 3700 | 3818 | 3700 | 3376 | 3700 | 1753 | 3800 | 4000 |
| STREET LIGHTING | 2000 | 22663 | 1500 | 677 | 1000 | 625 | 1000 | 673 | 800 | 658 | 800 | 0 | 700 | 800 |
| GRASS CUTTING | 2200 | 1680 | 2200 | 1960 | 2000 | 1920 | 2000 | 1920 | 2100 | 2025 | 2000 | 549 | 2025 | 2000 |
| GRANTS | 500 | 500 | 500 | 500 | 500 | 510 | 500 | 300 | 500 | 500 | 500 | 0 | 500 | 500 |
| TRAINING | 300 | 100 | 100 | 75 | 500 | 175 | 300 | 512 | 500 | 229 | 500 | 479 | 500 | 750 |
| GROUND MAINTENANCE | | | | | | | | | | | 210 | 391 | 400 | 210 |
| COUNCIL SUNDRY EXPENSES | | | | | | | | | | | | | | 300 |
| SUSCRIPTIONS | 400 | 404 | 400 | 413 | 400 | 444 | 450 | 413 | 420 | 454 | 500 | 437 | 500 | 500 |
| AUDIT CHARGES | 250 | 201 | 250 | 335 | 250 | 208 | 250 | 176 | 250 | 100 | 300 | 0 | 350 | 300 |
| INSURANCE | 1100 | 687 | 1000 | 703 | 1000 | 667 | 1000 | 693 | 1000 | 605 | 900 | 0 | 627 | 650 |
| HALL HIRE | 350 | 400 | 400 | 336 | 400 | 342 | 400 | 260 | 400 | 342 | 400 | 126 | 350 | 400 |
| ADMIN | 1000 | 704 | 800 | 872 | 900 | 846 | 900 | 939 | 900 | 836 | 900 | 371 | 500 | 600 |
| PLAY AREA INSPECTION | 100 | 52 | 100 | 0 | 100 | 46 | 100 | 46 | 100 | 48 | 100 | 0 | 50 | 100 |
| PLAY AREA MAINTENANCE | 1000 | 360 | 1000 | 603 | 1000 | 530 | 1000 | 0 | 1000 | 1143 | 1000 | 0 | 1000 | 1000 |
| VILLAGE DEVELOPMENT | 1000 | 993 | 500 | 640 | 500 | 439 | 500 | 542 | 500 | 680 | 500 | 568 | 568 | 500 |
| EMPTYING OF DOG BINS | 140 | 108 | 250 | 388 | 300 | 340 | 400 | 400 | 440 | 400 | 440 | 400 | 400 | 450 |
| REPAYMENT OF LOAN | 2000 | 1004 | 2010 | 2008 | 2010 | 2008 | 2010 | 2008 | 2010 | 2008 | 2010 | 1004 | 2010 | 2010 |
| WEBSITE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 50 | 0 | 50 | 50 |
| Total 2018 onwards | | | | | | | | | | | | | | |
| CONTINGENCY/POWER OF WELL BEING/POWER OF COMPETENCE | 0 | 0 | 0 | 0 | 0 | 1005 | 0 | 9960 | 0 | 0 | 0 | 0 | | Removed |
| ELECTION FUND | 0 | 0 | 0 | 0 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | | Removed |
| PARISH PLAN INITIATIVES | 1000 | 998 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Removed |
| ALLOTMENTS | 0 | 232 | 0 | 249 | 0 | 150 | 0 | 270 | 0 | 251 | 0 | | | Removed |
| WAR MEMORIAL | 0 | 0 | 1200 | 1115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Removed |
| SKATEPARK | 0 | 0 | 0 | 1228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Removed |
| | | | | | | | | | | | | | | |
| TOTAL for comparison | 16880 | 34553 | 15810 | 15534 | 14460 | 13907 | 14510 | 22930 | 14670 | 13705 | 14810 | 6078 | 14330 | 15120 |