

BUDGET 2018/19

INCOME	2017/2018 Y2D	2017/2018 Budget	2018/2019 Budget	Diff 17v18
Band D equivalent houses	199.95	208.32	214.33	14.38
Precept per D equivalent	85.72	82.27	85.62	- 0.10
Precept % increase			-0.1%	
<b>INCOME</b>				
Precept	17,139.00	17,138.50	18,350.92	1,211.92
EON & Wayleave payments	60.69	150.00	70.00	- 80.00
BCC grass cutting refund				-
Grants				-
Interest	7.61	10.00	10.00	-
Other				-
<b>Total Income</b>	<b>17,207.30</b>	<b>17,298.50</b>	<b>18,430.92</b>	<b>1,131.92</b>

Base Tax No. Provided by  
**AVDC**  
 -0.1% REDUCTION in Precept due to small increase in higher Band properties

EXPENDITURE	2017/2018 Y2D	2017/2018 Budget	2018/2019 Budget	Diff 16v17
<b>Admin</b>				
Clerk's salary	4,036.50	5,382.00	6,240.00	858.00
Other admin expenses	958.72	1,000.00	1,000.00	-
PAYE Payroll Service			320.00	320.00
Audit	475.00	350.00	600.00	250.00
Legal & Professional		250.00	250.00	-
Election				-
Insurance	1,640.92	1,500.00	1,640.92	140.92
Children's playground	65.00	1,500.00	750.00	- 750.00
Contributions	280.00	150.00	150.00	-
Dog bins servicing/purchase & replacement	415.44	700.00	500.00	- 200.00
Electricity	314.55	1,500.00	1,500.00	-
Events	167.23	500.00	500.00	-
Website			500.00	500.00
Grass cutting/weed control	1,146.00	1,400.00	1,800.00	400.00
Defib costs			100.00	100.00
<b>Village Hall</b>				
Rates		500.00		- 500.00
Maintenance & repairs	960.00	300.00	500.00	200.00
<b>Street Lights</b>				
Maintenance & repairs	366.95	606.50	500.00	- 106.50
New lamps/boxes		1,500.00	1,500.00	-
<b>BUDGETED TOTAL COSTS</b>	<b>10,826.31</b>	<b>17,138.50</b>	<b>18,350.92</b>	<b>1,212.42</b>

Increase by 1 x hour per week to 10 hrs at £ 12.00 per hour This will cover additional work from new Data P Act & Facebook Refresh c

NEW from Mid 2017/18

Further full audit due to ET final payment

Cost as per NEW 3 year deal agreed in 2017/2018

Halved amount from previous years - with work to be undertaken on playground from S106 monies little maintenance needed during 2018/19.

Reduced amount as current bill much less than budget for 2017/18

NEW for ongoing work to the new village website

INCREASE to budget - allow for weed spraying of verges PLUS hedge cutting at VH

NEW - annual consumable costs

REMOVED

Increase in Contribution towards Village Hall fabric maintenance

2017/18 Budget	17,139.00
2018/19 Budget	18,350.92
Diff	1,211.92
Diff as %	7.07%