

BUDGET 2019/20 approved at the meeting held on 9th January 2019

INCOME	2018/2019	2018/2019	2019/2020	Diff 18v19	
	Y2D	Budget	Budget		
Band D equivalent houses	214.33	214.32	215.19	0.86	Base Tax No. Provided by AVDC - increased by just 0.87 for 19/20
Precept per D equivalent	85.62	85.62	85.62	0.00	0.0%
Precept % increase			0.0%		
<b>INCOME</b>					
Precept	18,350.00	18,350.00	18,423.67	73.67	
EON & Wayleave payments	61.35	150.00	61.96	- 88.04	
BCC grass cutting refund				-	
Grants				-	
Interest	8.98	10.00	10.00	-	
Other				-	
<b>Total Income</b>	<b>18,420.33</b>	<b>18,510.00</b>	<b>18,495.63</b>	<b>- 14.37</b>	

EXPENDITURE	2018/2019	2018/2019	2019/2020	Diff 18v19	
	Y2D	Budget	Budget		
<b>Admin &amp; Salaries</b>					
Clerk's salary	3,640.00	6,240.00	6,240.00	-	Frozen for 2019/20
Other admin expenses	592.35	1,000.00	650.00	- 350.00	Split down Other admin line into greater detail
PAYE Payroll Service	126.00	320.00	264.00	- 56.00	Confirmed price for 2019/20
Subscriptions	237.79		240.00		
Training	139.46		75.00		
Other expenses	30.00		50.00		
Audit	90.00	600.00	400.00	- 200.00	Allowed for BALC review + Full audit of 2018/19 accounts
Legal & Professional		250.00	400.00	150.00	Increase to cover solicitor fees
Election				-	MHCLG confirmed that there will not be any local elections in 2019, they will now take place in May 2020
Defibrillator Costs		100.00	100.00		
Insurance	1,696.92	1,640.92	1,754.67	113.75	Increased by 113.75 for 2019/20 following upgraded of playground. Final yr. of 3 year deal
Children's playground	111.25	750.00	300.00	- 450.00	Reduced following extensive works undertaken in 2018/19 to playground & Fencing
Contributions	150.00	150.00	150.00	-	
Dog bins servicing/purchase & replacement	45.00	500.00	500.00	-	Playground bin now on collection cycle and included in budget
Electricity	823.87	1,500.00	1,500.00	-	Fixed price deal with Opus to end this year. Upgrade to existing lighting will reduce usage in 2019/20 slightly
Events	65.00	500.00	500.00	-	
Website	197.14	500.00	500.00	-	
Grass & hedge cutting	552.00	1,800.00	1,800.00	-	Current budget 1,320 - with allowance left for weed control and leaf clearance in playground if required
Tree Survey - Maintenance			500.00	500.00	New Line Survey of tree on PC land to be undertaken during 2019/20 with schedule of works over coming years
<b>Village Hall</b>					
Rates				-	
Maintenance & repairs		500.00	500.00	-	
<b>Street Lights</b>					
Maintenance & repairs	1,663.65	500.00	500.00	-	Overspend last year due to lighting survey and electrical testing - Sum allowed for bulb replacement
New lamps/boxes		1,500.00	1,500.00	-	Ramp up street light replacement, repair and local isolations following lighting survey
<b>BUDGETED TOTAL COSTS</b>	<b>10,160.43</b>	<b>18,350.92</b>	<b>18,423.67</b>	<b>72.75</b>	

2018/19 Budget	18,423.63	TARGET
2019/20 Budget	18,423.67	
Diff	0.04	72.71
Diff as %	0.00%	

0.39%