

DRAFT BUDGET 2019/20

INCOME	2018/2019 Y2D	2018/2019 Budget	2019/2020 Budget	Diff 18v19
Band D equivalent houses	214.33	214.32	215.19	0.86
Precept per D equivalent	85.62	85.62	85.62	0.00
Precept % increase			0.0%	
INCOME				
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				-
Total Income	18,420.33	18,510.00	18,495.63	- 14.37

Base Tax No. Provided by AVDC - increased by just 0.87 for 19/20
0.0%

EXPENDITURE	2018/2019 Y2D	2018/2019 Budget	2019/2020 Budget	Diff 18v19
Admin & Salaries				
Clerk's salary	3,640.00	6,240.00	6,240.00	-
Other admin expenses	592.35	1,000.00	650.00	- 350.00
PAYE Payroll Service	126.00	320.00	264.00	- 56.00
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
Legal & Professional		250.00	400.00	150.00
Election				-
Defibrillator Costs		100.00	100.00	
Insurance	1,696.92	1,640.92	1,820.25	179.33
Children's playground	111.25	750.00	300.00	- 450.00
Contributions	150.00	150.00	150.00	-
Dog bins servicing/purchase & replacement	45.00	500.00	500.00	-
Electricity	823.87	1,500.00	1,500.00	-
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	-
Tree Survey - Maintenance			434.42	434.42
Village Hall				
Rates				-
Maintenance & repairs		500.00	500.00	-
Street Lights				
Maintenance & repairs	1,663.65	500.00	500.00	-
New lamps/boxes		1,500.00	1,500.00	-
BUDGETED TOTAL COSTS	10,160.43	18,350.92	18,423.67	72.75

4 Months remaining	4	Full Yr.	Diff
£ 2,080.00		£ 5,720.00	(520.00)
£ 250.00		£ 842.35	(157.65)
£ 106.67		£ 232.67	(87.33)
		£ 237.79	237.79
		£ 139.46	139.46
		£ 30.00	30.00
		£ 90.00	(510.00)
		£ -	(250.00)
		£ -	-
		£ -	(100.00)
		£ 1,696.92	56.00
£ 150.00		£ 261.25	(488.75)
		£ 150.00	-
£ 455.00		£ 500.00	-
£ 470.78		£ 1,294.65	(205.35)
		£ 65.00	(435.00)
£ 200.00		£ 397.14	(102.86)
£ 250.00		£ 802.00	(998.00)
			-
			-
		£ -	-
		£ -	(500.00)
			-
£ 345.00		£ 2,008.65	1,508.65
		£ -	(1,500.00)
£ 4,307.45		£ 14,467.88	-£ 3,883.04

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

0.39%