

## Possible Precept Budget 2018-2019

	actuals 16/17	actuals 17/18	Actuals upto 02.01.2019	Estimate to Year end 18/19	Precept Estimate 19/20
<b>Income</b>					
Precept	13195	13236	14429	14429	
Allotments	550	550	550	550	550 No Change in rent
litter pick grant	166	166	166	166	166 Grant unknown as yet?
PC Grants		4870	4055		
Other Income	1842	611	245	60	60 Wayleave payment + ins claim
PFC Grants		10500	12624		
PF Fundraising		8040	454		
<b>Total</b>	<b>15837</b>	<b>37973</b>	<b>32523</b>	<b>15205</b>	<b>776</b>
<b>Expenditure</b>					
Staff costs	2488	3081	2375	3493	3600
Grass cutting	2929	3205	3088	3438	3600
insurance	1928	2002	1988	1988	2000
Electricity	2004	1872	1069	1400	1600
room hire	162	188	148	196	210
litter picker	406	693	383	560	660
audit	350	356	260	260	280 change of fees external auditor
capital items	1342	2300	1988	1988	2 post & 2 lanterns
lalc fees	223	229	12	220	240 NALC fees to increase
mole catcher	200	230		200	200
sundry	1613	1421	211	500	800 Rospa/clerks exp/stationry/sundry
PF Bins			0	78	78
Playing field projects		12513	1887		500
PF running costs		300	39	88	125 electricity/ fire ext
PF Maintance			115	115	800 Wkly checks/leaf clearing/moss cleaning
Election				0	1000 potential election costs
War memorial rep		6476	0	0	0
<b>Total</b>	<b>13645</b>	<b>34866</b>	<b>13563</b>	<b>14524</b>	<b>15693</b>
<b>Income</b>	15837	37973	32523	15205	776
<b>Expenditure</b>	14315	34866	13563	14524	15693
<b>Total</b>	<b>1522</b>	<b>3107</b>	<b>18960</b>	<b>-681</b>	<b>14917</b>
<b>Reserves PC &amp; PFC</b>		18800	18800		
<b>Earmarked Reserves</b>	Playingfield Proj		3600	3600	