

Possible Precept Budget 2018-2019

	Actual 15/16	budget 16/17	actuals 16/17	actuals 17/18 upto Jan meeting	Estimate 18/19
Income					
Precept	12793	13195	13195	13236	
Bank interest	111	30			
Allotments	550	550	550	550	550 No Change in rent
litter pick grant	466	166	166	166	166 Grant unknown as yet?
PF contrutn LP	168	168	84		
Other Income			1842	485	60 Wayleave payment
Total	14088	14109	15837	14437	776
Expenditure					
Staff costs	2301	2117	2488	2484	3300
Grass cutting	3030	3200	2929	2895	3200
insurance	1839	1785	1928	2002	2100
Electricity	1565	1450	2004	1605	2000
room hire	165	165	162	144	180
litter picker	616	644	406	598	588
audit	475	300	350	356	300 change of fees external auditor
capital items	1396	1342	1342	2300	1800 2 post & 2 lanterns
lalc fees	185	190	223		225 NALC fees to increase
dog bins emptied	425	462	670	0	0
mole catcher	360	360	200	230	200
sundry	1507	500	1613	920	700 Rospa/clerks exp/stationry/sundry
PF Bins					78
roadworks	1394			0	0
Playing field projects					
PF running costs				300	300
Election					1000 been advised to allow for this from NKDC
War memorial rep	427	1500		876	0
Total	15686	14015	14315	14710	15971
Income	14088	14109	15837	14437	776
Expenditure	15686	14015	14315	14710	15971
Total	-1598	94	1529	-273	15195 Precept required

current reserves

Earmarked Reserves
Transfer from reserves

5000 Playingfield