

## Christow Parish Council - Proposed Budget for 2018-2019

ITEM	2015/16	2016/17	2017/18	Actual	2018/19
	BUDGET	BUDGET	BUDGET	to date	BUDGET
	Agreed	Agreed	Agreed	27/11/2017	estimated
<b>EXPENDITURE</b>					
Employee costs	4,655	5,655	5,655	3,078.56	5,655
Office Expenses	641	651	651	344.46	651
Insurance	800	800	800	806.86	830
Subscriptions	300	373	373	188.35	385
Audit Fees	300	400	500	150	400
Bowden Room Rent	330	330	330		330
Recreation Field Maintenance	2,030	2,180	2,300	4,076.92	2,300
Allotments Maintenance	295	820	700		500
Toilets (now owned and run by PC)	5,000	4,206	4,000	1,842.98	3,000
Cemetery Maintenance	1,320	2,006	1,500	754.56	1,500
Car Park Maintenance	1,000	500	50		500
Play & Skatepark rental/equipment/expenses	410	780	780	1,103.40	1,000
Chairman's Allowance	30	30	30		30
Grants	1,000	1,500	1,000	250	1,000
Computer/Software/Website charges	670	570	500	144	500
Clerk/councillor training/mileage/conferences	400	800	600	283.00	300
Cost of Election	2,500	2,500	1,500		1,500
Misc/Contingencies (see misc on accs)	500	500	1,000	758.91	1,000
Defibrillator					
<b>TOTAL</b>	<b>22,181</b>	<b>24,601</b>	22,719	13,782	21,381
<b>INCOME</b>					
Cemetery	500	1,500	750	624	
Allotments	400	375	375	300	
Bank Interest	7	7	5	1.26	
Grants/Donations/Rag Bag	300	??		1,934.33	
Precept	12,317	13,549	14,735	14,735.00	16,217.35
Council Support Grant	990	1,030	1,010	1,010.00	910
VAT reclaimed	900	1,200	900	2,250.54	
<b>TOTAL</b>	<b>15,414</b>	17,661	17,775	20,855.13	17,127.35
<b>DEFICIT FOR YEAR</b>	<b>-6,767</b>	-6,940	-4,943		-4,253.65
<b>SURPLUS FOR YEAR</b>					
<b>Capital Outlay (ring fenced)</b>					
Repairs to toilets					
Repairs to tarmac surface in car pk	2,750	2,750	2,750		2,750
Cemetery extension proposals	7,000	7,000	7,000		7,000
	0	1,575			1,575
					11,325

<b>Notes</b>

2% increase

2% increase

increase in lease fees

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