

## Finance Group's Budget / Precept Proposal 2018/19

		2014-15		2015-16		2016-17		2017-18			2018-19	
		Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end of Oct	Money in reserves at end of year	Figure for consideration	Comments
<b>Allotments</b>	Maintenance	1,300.00	244.99	1,000.00	1,110.00	1,000.00	1,259.99	0.00			500.00	
	Maintenance contract	900.00	850.00	900.00	890.00	1,020.00	1,080.00	1,020.00	840.00		1,120.00	
	Rent/Rates/Fees	15.00	15.00	15.00	15.00	15.00	15.00	15.00			15.00	
	Contingency	200.00	531.99	200.00	104.00	200.00	0.00	200.00	62.96		200.00	
	Improvement works*							1,000.00	400.00	600.00	750.00	
	<b>Totals Budget/Expend</b>	<b>2,415.00</b>	<b>1,641.98</b>	<b>2,115.00</b>	<b>2,119.00</b>	<b>2,235.00</b>	<b>2,354.99</b>	<b>2,235.00</b>	<b>1,302.96</b>	<b>600.00</b>	<b>2,585.00</b>	

		2014-15		2015-16		2016-17		2017-18		Money in reserves at end of year	2018-19	
		Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end Dec		Figure for consideration for budget	Comments
<b>Planning</b>	Neighbourhood Plan* ear/m 13/14	2,750.00	3,651.86	0.00	237.84	0.00	75.48	0.00	0.00	0.00	0.00	0.00
	<b>Totals Budget/Expenditure</b>	<b>3,100.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>237.84</b>	<b>2,750.00</b>	<b>75.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

		2014-15		2015-16		2016-17		2017-18		Money in reserves at end of year	2018-19		
		Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end Dec		Figure for consideration for budget	Comments	
<b>Cemetery</b>	Hedge Cutting	150.00	80.00	150.00	80.00	160.00	0.00	160.00	96.25		160.00		
	Grass Cutting	5,200.00	4,433.76	4,500.00	4,287.16	4,500.00	3,833.06	4,500.00	4,031.04		4,950.00		
	Maintenance	1,000.00	646.63	500.00	1,484.54	500.00	867.99	1,000.00	511.50		1,000.00		
	Tree pruning*	0.00	1,430.00	500.00		250.00	trans to IG						
	Contingency	250.00	224.26	250.00		250.00	157.00	250.00	129.99		250.00		
	Mower equipment/maint*	3,500.00		500.00	241.67	250.00	141.75		233.70	158.05	250.00		
	Security* ear/m cenotaph names* ear/m 15/16	500.00		250.00		0.00				123.70			
	drainage*			250.00		250.00				500.00			
						1,700.00	Trans to Mound	1,000.00	Trans to Mound			1,000.00	
	<b>Totals Budget/Expenditure</b>	<b>10,600.00</b>	6,814.65	<b>6,900.00</b>	6,093.37	<b>7,860.00</b>	4,999.80	<b>6,910.00</b>	5,002.48	781.75	<b>7,610.00</b>		

		2014-15		2015-16		2016-17		2017-18			2018-19		
		Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end Dec	Money in reserves at end of year	Figure for consideration for budget	Comments	
<b>Infrastructure Group</b>	Street light - supply	6,300.00	5,361.33	5,750.00	7,353.35	6,600.00	7,439.36	6,600.00	4,363.24		8,000.00		
	Street light - maintenance	1,500.00	1,110.80	1,000.00	2,273.34	1,000.00	1,463.00	1,000.00	618.60				
	Street light - replacement/maintenance	1,000.00		2,000.00		2,500.00		2,000.00		13,664.00	4,000.00		
	Tree surgery/inspections*	250.00		1,000.00	1,550.00	1,000.00	1,375.00	1,000.00	420.00	1,950.00	1,500.00		
	New Bins/seats/signs/notice boards	500.00	1,555.93	1,000.00	391.12	750.00	606.42	250.00	133.50		1,000.00		
	Highways general maintenance	1,400.00	1,483.52	2,000.00	1,397.50	2,000.00	1,607.50	2,000.00	1,340.00		2,000.00		
	Bus shelters maintenance	500.00	425.00	1,000.00	487.50	500.00	420.00	500.00	248.00		500.00		
	Bus shelter New											500.00	
	Contingency	500.00	500.00	500.00	646.03	500.00	475.00	600.00	127.00		1,000.00		
	Community tree project							500.00	365.95				
	Cav Fields Notice board	100.00					163.73						
	street light inspection*					1,000.00		500.00		1,500.00	1,000.00		
<b>Totals Budget/Expenditure</b>	<b>12,050.00</b>	10,436.58	14,250.00	14,098.84	15,850.00	13,550.01	14,950.00	7,616.29	17,114.00	19,500.00			

	2014-15		2015-16		2016-17		2017-18		Money in reserves at end of year	2018-19		
	Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end Dec		Figure for consideration for budget	Comments	
<b>General Purpose</b>	Clerk's Salary	16,496.00	15,672.77	17,760.00	17,749.50	18,700.00	18,029.59	18,700.00	10,595.06		20,208.00	
	Clerk Office Rent	450.00	450.00	450.00	450.00	450.00	450.00	450.00	262.50		450.00	
	Litter Picker Salary	4,410.00	4,978.32	5,962.00	5,938.56	6,840.00	6,625.00	6,840.00	3,990.00		7,141.00	
	NI contributions	1,400.00	1,064.88	1,400.00	1,472.79	1,500.00	1,315.28	1,500.00	714.12		1,800.00	
	Chairman's Allowance	200.00	200.00	200.00	200.00	200.00	200.00	200.00	100.00		400.00	
	expenses	350.00	50.00	200.00		200.00		100.00			0.00	
	Subscriptions	800.00	871.21	1,000.00	1,100.75	1,000.00	1,172.57	1,200.00	908.61		1,500.00	
	Insurance	2,600.00	2,809.62	2,850.00	1,133.87	1,500.00	956.33	1,000.00	978.16		1,000.00	
	Stationery	1,000.00	1,232.14	1,000.00	756.01	1,000.00	1,013.69	1,000.00	1,016.12		1,200.00	
	Telephone	400.00	592.64	400.00	641.64	400.00	688.96	400.00	546.44		500.00	
	Audit	800.00	630.00	700.00	630.00	700.00	640.00	1,500.00	1,050.00		2,100.00	
	Bank Interest/Charges	15.00	15.00	15.00	15.00	15.00	69.00	50.00	43.50		50.00	
	S137 *	500.00		500.00		500.00					0.00	
	Meetings - rent	0.00		600.00	301.50	400.00	462.00	500.00			500.00	
	Village Hall	1,000.00	978.39								0.00	
	contingency	750.00	1,226.72	500.00	1,287.96	500.00	1,128.76	1,000.00	436.55		1,000.00	
	Grants		200.00	1,500.00	1,900.00	1,500.00			1,250.00	600.00	600.00	
	Elections			500.00		300.00	83.00			3,967.00		
Training	400.00	294.00		263.00	500.00	597.00	1,000.00	193.00	647.00			

**Finance &**

*Newsletter	1,500.00	1,374.00	1,000.00	1,520.00	1,500.00	1,222.00	1,500.00	1,568.00	265.00	2,000.00	
Office hardware/website/online accounts*	1,000.00	633.97	500.00	1,359.99	1,200.00	1,556.44	1,000.00	872.99	127.01	2,200.00	
Legal advice/fees*	2,500.00									1,000.00	
Village Fete					500.00	500.00	500.00	500.00		500.00	
PWLB loan*										1,100.00	
VAS/DDC grant*		2,705.00									
Anniversary * commemoration year/m 14/15	500.00		500.00		500.00		500.00		2,000.00	500.00	
DDL contribution					1,323.00				1,323.00		
pensions					5,000.00	1,439.10	5,000.00	3,650.94	3,960.08	5,000.00	
walks booklets					500.00				500.00	500.00	
<b>Totals Budget/ Expenditure</b>	<b>37,071.00</b>	<b>35,978.66</b>	<b>37,537.00</b>	<b>36,720.57</b>	<b>46,728.00</b>	<b>38,148.72</b>	<b>43,940.00</b>	<b>28,675.99</b>	<b>13,389.09</b>	<b>51,249.00</b>	

	2014-15		2015-16		2016-17		2017-18		Money in reserves at end of year	2018-19		
	Budget	Spend	Budget	Spend	Budget	Spend	Budget	Spend to end Dec		Figure for consideration for budget	Comments	
<b>paces, Play and Recreation</b>	Cutting playing fields	2,340.00	1,820.00	2,340.00	2,340.00	3,500.00	3,264.00	3,500.00	3,360.00		3,500.00	
	Grass Cutting verges	7,760.00	7,760.00	7,760.00	8,245.00	8,800.00	6,790.00	8,800.00	7,150.00		8,800.00	
	Maintenance playing fields	400.00	673.82	500.00	1,126.81	300.00	829.08	1,000.00			1,000.00	
	Maintenance Contract Verges	4,390.00	4,460.00	4,390.00	4,390.00	4,450.00	4,240.00	4,450.00	3,550.00		4,450.00	
	Maintenance Contact playing fields	1,000.00	1,040.00	1,000.00	1,030.00	1,110.00	1,110.00	1,100.00	1,100.00		1,100.00	
	inspections	100.00	135.00	150.00	135.00	150.00	135.00	150.00	135.00		150.00	
	New Equipment	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00		10,000.00	2,000.00	
	Play equipment/maintenance/replacing	500.00	120.00	500.00	0.00	500.00	400.00	500.00	135.00		500.00	
	Rent/Fees	500.00	500.00	500.00	500.00	500.00	500.00	600.00	600.00	265.00	600.00	
	Pocket Park*	0.00	265.00	0.00	0.00				265.00	100.00		
	Volunteer Days*	250.00	150.00	Trans to CL								
	Contingency	200.00	0.00	200.00	209.86	200.00	160.00	400.00	139.98		200.00	
Pitch Maintenance*	1,845.00	5,590.67	1,845.00	1,930.00	2,000.00		1,000.00	2,002.00	998.00			

<b>Open S</b>	Playing field Development (Jubilee)									10,000.00	
	Croft Way footpath			750.00		1,500.00					
	FiT Plaque			1,500.00					1,500.00		
	<b>Totals Budget /Expenditure</b>	<b>21,285.00</b>	22,514.49	<b>23,435.00</b>	19,906.67	<b>25,010.00</b>	17,428.08	<b>23,500.00</b>	18,436.98	12,863.00	<b>32,300.00</b>

# PROPOSED BUDGET AND PRECEPT REQUEST

## 2018/19

	2014/15	2015/16	2016/17	2017/18	F&GP Meeting Amounts	Comments
Environment / IG Group	24,900.00	27,400.00	30,100.00	28,200.00	19,500.00	
Playing Fields/ OSP	8,885.00	16,785.00	17,260.00	10,250.00	32,300.00	
Cemetery	10,600.00	6,900.00	8,160.00	7,160.00	7,610.00	
Allotments	2,415.00	2,115.00	2,235.00	2,235.00	2,585.00	
Community Liaison	0.00	200.00	1,550.00	0.00	0.00	
F&GP mound	37,071.00	37,537.00	46,728.00	43,940.00	61,149.00	
Planning	2,000.00	2,750.00	0.00	0.00	0.00	
<b>Proposed Budget</b>	<b>85,871.00</b>	<b>93,687.00</b>	<b>106,033.00</b>	<b>148,785.00</b>	<b>123,144.00</b>	
Reserve amounts to be used	0.00	0.00	8,969.00	0.00	0.00	
Income to be used	4,935.00	4,993.00	5,000.00	0.00	5,000.00	
<b>Precept Request</b>	<b>80,936.00</b>	<b>88,694.00</b>	<b>92,064.00</b>	<b>148,785.00</b>	<b>118,144.00</b>	