

Income

Income	Item	Notes	YTD End of Oct 18
			£
Precept	Precept	comes in 2 halves	4300
Grants	CTSG	Will decrease year on year	154.77
	LMP	Should be cost neutral to footpath spend	0
Burial Ground		Cannot predict	60

Income

Expected income to end of year	Actual income 2018/19	Agreed Budget 2019/20	
£	£	£	
8600		8580	
155		228.59	
1215			
60			

Precept

Precept Calculations 2019/20				
Income				
Opening Balance 30/09/17	Current Account		18106	
	Business Res		2776	Income not included in previous budgeting:
+ Income 01/10/17 - 31/03/18	Precept 2		4455	LMP grant
= Total funds			25337	CTS grant
				Income from burial ground
less Expenditure				
Est Expenditure 01/10/18 – 31/03/19	as per Budget Monitor		3960	Have been over budgeting for:
				insurance
Estimated Balance c/fwd 2018/19			21377	accountancy fees
				clerk travel
less				office supplies
Identified Reserve (1/3 of precept)	£8600 divide by 3		2867	to approx 700, then re-budgeting same rather than putting in reserve
Ear Marked Funds :			18510	
Project 1 : Parish Hall	4000			
Project 2 Bus Shelter	0			
Project 3 Playground	8000			
Project 4 : Complete burial ground	2106			
Savings for next election	500			
Office supplies unspent	200			
Local plan unspent	400			
Audit fee unspent	150			
Training (Clerk and Councillors	350			
Noticeboard maintenance	100			
Project 5: To be decided	2704			
= amount available to reduce precept			0	
Expenditure Budget 2019/20			8580	
less reduction			0	
Precept 2018/19			8580	
Taxbase Band D Properties	Taxbase	Precept		
Proposed				
2019/20	293.85	£8,580	£29.20	
Actuals				
2018/19	291.32	8600	£29.52	
2017/18	284.87	£9,950	£34.93	
2016/17	285.88	£12,000	£41.98	
2015/16	286.48	£11,495	£40.12	
2014/15	272.52	£3,600	£13.21	