

**BUDGET 2019-2020**

Draft 2

	<b>EXPENDITURE</b>		<b>INCOME</b>	
	BUDGET 2018-2019	PROPOSED 2019-2020	BUDGET 2018-2019	PROPOSED 2019-2020
<b><u>Administration</u></b>				
Clerk's salary	4800.00	5000.00	0.00	0.00
Expenses	400.00	410.00	0.00	0.00
Audit fees	265.00	300.00	0.00	0.00
Data Protection Provision	0.00	10.00	0.00	0.00
Donations	0.00	0.00	140.00	0.00
Election costs	0.00	0.00	0.00	0.00
Hall Hire	550.00	250.00	0.00	0.00
Insurance	750.00	520.00	0.00	0.00
Interest Payments	0.00	0.00	5.00	1.00
Newsletter	250.00	200.00	0.00	0.00
Rent Pole & Stay	0.00	0.00	4.60	11.77
Rental – Allotments	0.00	0.00	113.75	113.75
Rental – Cricket Club	0.00	0.00	100.00	100.00
Section 137 (includes APM)	300.00	300.00	0.00	0.00
Subscriptions	460.00	420.00	0.00	0.00
Training	150.00	150.00	0.00	0.00
Wayleave Payments	0.00	0.00	0.00	0.00
Website hosting	50.00	50.00	0.00	0.00
<b>TOTAL</b>	<b>7975.00</b>	<b>7610.00</b>	<b>363.35</b>	<b>226.52</b>
<b><u>Burial Grounds</u></b>				
Churchyard mowing	612.00	500.00	0.00	0.00
Cemetery mowing	1122.00	1150.00	0.00	0.00
Cemetery repairs	0.00	0.00	0.00	0.00
Rates	0.00	0.00	0.00	0.00
Churchyard wall repairs	0.00	2500.00	0.00	0.00
Cemetery repairs	0.00	0.00	0.00	0.00
Cemetery fees	0.00	0.00	350.00	400.00
<b>TOTAL</b>	<b>1734.00</b>	<b>4150.00</b>	<b>350.00</b>	<b>400.00</b>
<b><u>Trees, Greens and Verges</u></b>				
Mowing and Maintenance	4540.00	3500.00	0.00	0.00
Clean-up Group	200.00	150.00	0.00	0.00
Fixtures	0.00	0.00	0.00	0.00
Mowing grant	0.00	0.00	1296.24	648.12
Play equipment maintenance	0.00	150.00	0.00	0.00
Tree Management	3000.00	2500.00	1140.00	0.00
<b>TOTAL</b>	<b>7740.00</b>	<b>6300.00</b>	<b>2436.24</b>	<b>648.12</b>
<b><u>Street Lighting</u></b>				
Maintenance	357.00	500.00	0.00	0.00
Electricity	2500.00	2600.00	0.00	0.00
<b>TOTAL</b>	<b>2857.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Playing Field</u></b>				
Maintenance	510.00	200.00	0.00	0.00
Safety Inspection	53.06	60.00	0.00	0.00
<b>TOTAL</b>	<b>563.06</b>	<b>260.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL Neighbourhood Plan</b>	<b>3589.00</b>	<b>0.00</b>	<b>3381.00</b>	<b>0.00</b>
<b>TOTAL Precept</b>	<b>0.00</b>	<b>0.00</b>	<b>17800.00</b>	<b>18600.00</b>
<b>TOTAL Payments (exc NHP)</b>	<b>20869.06</b>	<b>21420.00</b>		
<b>TOTAL Receipts (exc NHP)</b>			<b>20949.59</b>	<b>19874.64</b>
<b>TOTAL Payment (inc NHP)</b>	<b>24458.06</b>	<b>21420.00</b>		
<b>TOTAL Receipts (inc NHP)</b>			<b>24330.59</b>	<b>23463.64</b>