

**EVERDON PARISH COUNCIL
BUDGET 2019/20**

Actual	RECEIPTS	Budget	Estimate	Budget	COMMENTS
2017-18		2018-19	2018-19	2019-20	
£ 836	NCC Grass cutting grant	£ 418	£ 418	£ 418	
£ 476	Transparency grant - website	£ -	-	-	
£ 3	Interest	£ 3	£ 12	£ 12	
	Donations	-	£ 3,255	-	VDS £2755 and Field Centre £500
£ 1,315		£ 421	£ 3,685	£ 430	
EXPENDITURE					
£ 6,503	Gross Salaries	£ 5,900	£ 5,175	£ 6,100	Add increase 13.00 to 13.45/hr x 32 hrs/.mth Net
£ 511	Expenses	£ 450	£ 435	£ 600	Includes rock salt for gritting - is it likely that cllrs will buy and I will refund/Highways cc? - let's discuss
£ 93	Stationery / Printing	£ 250	£ 115	£ 180	Me - cartridges x 2 + paper and cartridges for Peter plus 1 ream of paper
£ 505	IT: Website/E-Mail	£ 140	£ 247	£ 350	9 x council e-mail addresses plus domain name, etc.
£ 280	Insurance	£ 300	£ 312	£ 340	New SID £14 + 4% index linked increase rounded off
£ 130	Room hire	£ 250	£ 170	£ 250	Includes 12 x council meetings and 13 VDS/Asset consultation meetings
£ 442	Subscriptions	£ 530	£ 457	£ 550	NCALC £315.27 subs/DPO
£ 297	Audit	£ 172	£ 172	£ 218	Actual cost
£ 141	Publicity	£ 310	£ 345	£ 250	2 x newsletters @ £110 plus signage for parking at the pub
£ 1,950	Highway / Open spaces (Mowing)	£ 2,650	£ 1,600	£ 2,800	12 cuts @ £200 plus 1 x basal growth @ £125 plus misc e.g signage cleaning, weedkilling on green etc
£ 220	Training / Conferences	£ 600	£ 182	£ 250	
£ 1,009	Public lighting & maintenance	£ 1,375	£ 1,013	£ 1,200	
£ 500	Churchyard grant (GPoC)	£ 500	£ 500	£ 500	Actual cost
£ 503	Projects / Maintenance	£ 150	£ 3,216	£ 500	VDS plus misc maintenance / repairs
£ 18	Bank charges	£ 20	£ 20	£ 25	
£13,102	Gross Expenditure	£ 13,597	£ 13,959	£ 14,113	
£11,787	Net Expenditure	£ 13,176	£ 10,274	£ 13,683	
PRECEPT 2019-20					
Estimated net budget (as above)				£ 13,683	
Total precept required 2019-20				£ 13,683	
2018-19 Precept				£ 13,176	
Percentage increase				3.85%	
Estimated Reserves as at 30/03/2019 as follows:				£ 18,170	
Add for:	1. Earmarked reserves			£ 10,170	Election and asset acquisition and unknown NCC devolved duties going forward
	2. General reserves			£ 8,000	Provision for contingencies

Clerk/RFO - Erica Fothergill

for Finance Committee

Date approved

Chairman - Kevin Nichols