

BUDGET 2017-18	2017-2018 ACTUAL	PAYMENTS	ACTUALBUD GET 2018-19	ACTUAL 2019	Budget reset 2018- 2019
<i>Option 2</i>					
<i>General Administration</i>					
9,000.00	8,251.39	Clerk/Warden Salary ( <u>gross</u> ) (Tax from Jan -Dec)	10,000.00	9,965.24	10,000.00
90.00	75.68	Employer's National Insurance (Jan -Dec) *?	90.00	510.30	550.00
765.00	370.37	Office expenses (stationery /Website etc) Subsistence	765.00	724.58	765.00
460.00	375.00	Auditors, *Elections **	425.00	400.00	700.00
520.00	567.73	Subscriptions **	520.00	925.66	630.00
1,000.00	959.72	Insurance	1,000.00	1,023.86	1,000.00
400.00	383.40	Training/travel	400.00	902.36	1,135.00
275.00	143.00	Room hire	290.00	281.00	290.00
		Unforseen expenses (Solicitors etc)			
2,000.00	1,280.92	VAT (Charged on products etc to be reclaimed)	2,000.00	3,733.67	2,000.00
		ILCA			
<b>14,510.00</b>	<b>12,407.21</b>		<b>15,490.00</b>	<b>18,466.67</b>	<b>17,070.00</b>
130.00	212.70	Dinghy Park expenses [Warden fees in Clerk's wage]	130.00	-	155.00
3,075.00	3,075.00	Village Hall [ <u>Precept Grant</u> ]	3,150.00	3,363.39	3,363.39
3,000.00	416.00	Playing Field	2,000.00	12,719.00	13,000.00
		Playing Field - Responsibilities			
550.00	0.00	Tennis Courts De-mossing/maintenance	550.00	-	550.00
1,500.00	558.33	Footpath/Trees/Hedgerows /surgery/Risk Assess	800.00	670.00	800.00
2,130.00	2,525.96	<u>Village Amenities</u> (garden/bins/Tel	2,055.00	14,130.59	15,000.00
		*BDC Litter/dog waste service (Annual) (£640)	800.00	0	800.00
1,150.00	1,000.00	Pin Mill (grasscutting/car park hedge/Grindle)	1,200.00	898.00	1,200.00
	0.00	PENSION	600.00	125.42	600.00
4,800.00	4,385.92	Waste centre (self funding?)	4,000.00	4,005.14	4,000.00
<b>16,335.00</b>	<b>12,173.91</b>		<b>15,285.00</b>	<b>35,911.54</b>	<b>39,468.39</b>
600.00	560.00	<i>Charity - grants: S137</i> to listed charities	600.00	440.00	440.00
250.00	250.00	St Andrew's Church (Churchyard maintenance)	250.00	250.00	250.00
170.00	160.00	Good Neighbours	170.00	-	-
-	0.00	Other Grants	1,000.00	-	-
1,000.00	30.00	Holbrook Academy Award	30.00	30.00	30.00
<b>2,020.00</b>	<b>1,000.00</b>		<b>2,050.00</b>	<b>720.00</b>	<b>720.00</b>
<b>32,865.00</b>	<b>25,581.12</b>	<b>TOTALS</b>	<b>32,825.00</b>	<b>55,098.21</b>	<b>57,258.39</b>

2018 - 2019 Budget was reset. Approved by the full council at the PC Meeting held on the 04/12/2018.

Minutes Attached.