

PARISH COUNCIL BUDGET 2018-19		Previous Years				Current Year		Recommended Budget 2018-19	Variance to prev. budget
	Comment	Year end 2014	Year end 2015	Year end 2016	Year end 2017	YTD Nov 2017	Budget 2017-18		
AD Audit	inc professional fees	345	367	585	419	467	500	800	300
AD Insurance	inc. est MUGA insurance	767	848	837	1,061	1,100	1,100	1,300	200
AD Office	Equipment & Supplies	565	632	1,901	698	291	800	700	- 100
AD	Subscriptions	800	728	914	922	325	1,000	1,000	-
AD	Training/Conferences	40	345	475	2	277	800	800	-
AM Vegeta		3,564	61	37	41	128	200	200	-
AM Lights:	Energy	544	544	406	541	271	600	600	-
AM Lights:	Maint/Repair	781	738	784	842	342	1,000	1,000	-
AM Village	Improvements	1,946	1,958	267	707	2,766	1,150	1,150	-
AM Bus Stop	Clean	-	30	-	-	-	40	40	-
Capital	Purchases	-	-	-	24,017	18,873	9,000	-	- 9,000
EXP Home	as Office	1,000	1,000	1,000	723	274	416	416	-
EXP Members	Exp	-	147	171	266	71	400	400	-
EXP Postage	and Telephone	382	418	409	435	294	465	465	-
EXP Travel		52	68	115	98	43	150	150	-
REC Grass-cutting:	Rec. And Hall	1,494	1,537	2,589	2,332	1,580	2,200	2,650	450
REC Play	Inspection	130	130	130	133	200	130	200	70
REC Play:	Equipment	-	-	-	-	-	-	-	-
REC Play:	inc MUGA O&M	-	-	2,097	-	63	500	500	-
S137		1,800	900	950	1,050	450	1,000	1,000	-
Grants not S137		N/A	1,300	1,267	450	668	1,795	1,795	-
Sports Development	Fund	N/A	250	-	-	-	300	300	-
ST Payroll		9,265	9,727	12,005	25,796	10,889	14,000	21,000	7,000
Accountancy	support	-	-	-	-	-	2,000	500	- 1,500
VS Consultancy &	Support	-	1,519	1,519	324	503	500	500	-
VS Election &	Contingency	-	-	-	-	-	5,086	4,699	- 387
VS Newsletter/Printing		3,236	3,126	3,002	3,531	861	3,400	3,400	-
VS Village Hall	Support	-	-	-	-	-	1,000	-	1,000
VS Pavilion	Support	-	-	-	-	-	-	800	800
VS Youth	Support	1,500	1,500	1,500	1,500	-	1,500	1,500	-
VS Warden	Litter	1,823	1,806	1,762	1,812	1,147	2,300	2,300	-
VS Events	dinner and dance	-	75	-	-	-	-	-	-
Youth Fund		1,000	500	-	-	-	-	-	-
Totals		31,034	30,254	34,722	67,700	41,883	53,332	50,165	

variance between versions

Budget		39,318	41,870	41,734	45,548		53,332	50,165	- 3,167
Other income		1,700	2,300	2,300	3,750	1,279	3,100	2,750	- 350
Grant from WBC		N/A	1,217	862	690	517	517	345	- 172
Support from Reserves		-	-	-	-	-	9,000	-	- 9,000
Proposed precept *		37,618	38,353	38,572	39,655		40,715	47,070	6,355
Tax base (per WBC)		1,418.6	1,374.0	1,382.2	1,399.6		1,409.3	1,409.70	-
Precept per house **		26.52	27.91	27.91	28.33		28.89	33.39	
			£ 1.40	£ -	£ 0.42		£ 0.56	£ 4.50	
			5.3%	0.0%	1.5%		2.0%	15.6%	