

PARISH COUNCIL BUDGET 2019-20		Previous Years			Current Year		2019-20	Variance to prev. budget		
	Comment	Year end 2015	Year end 2016	Year end 2017	Year end 2018	YTD Nov 2018				Budget 2018-19
	AD Audit Finc professional fees	367	585	419	629	890	800	900	100	(i)
	AD Insurance	848	837	1,061	1,193	1,000	1,300	1,100	- 200	(ii)
	AD Office Equipment & Supplies	632	1,901	698	860	1,003	700	800	100	(iii)
	AD Subscriptions	728	914	922	967	836	1,000	1,000	-	
	AD Training/Conferences	345	475	2	317	450	800	800	-	
	AM Vegetable Plots	61	37	41	162	55	200	200	-	
	AM Lights: Energy	544	406	541	403	447	600	400	- 200	(iv)
	AM Lights: Maint/Repair	738	784	842	684	129	1,000	500	- 500	(v)
	AM Village Improvements	1,958	267	707	3,711	95	1,150	1,150	-	
	AM Bus Stop Clean	30	-	-	0	-	40	40	-	
	Capital Purchases	-	-	24,017	18,873	15,217	-	-	-	
	EXP Home as Office	1,000	1,000	723	416	274	416	416	-	
	EXP Members Exp	147	171	266	159	193	400	400	-	
	EXP Postage and Telephone	418	409	435	445	302	465	465	-	
	EXP Travel	68	115	98	68	81	150	150	-	
	REC Grass-cutting: Rec. And Hall	1,537	2,589	2,332	2,122	1,529	2,650	2,650	-	
	REC Play Inspection	130	130	133	200	200	200	200	-	
	REC Play: Equipment	-	-	-	0	-	-	-	-	
	REC Play: Maint/Repair (all areas)	-	2,097	-	23	-	500	500	-	
	S137	900	950	1,050	1,337	450	1,000	1,000	-	
	Grants not S137	1,300	1,267	450	1,468	654	1,795	1,795	-	
	Sports Development Fund	250	-	-	0	125	300	300	-	
	ST Payroll	9,727	12,005	25,796	14,289	14,788	21,000	23,000	2,000	(vi)
	Accountancy support	-	-	-	1,235	-	500	500	-	
	VS Consultancy & Support	1,519	1,519	324	503	210	500	2,000	1,500	(vii)
	VS Election & Contingency	-	-	-	0	-	4,699	5,166	467	(viii)
	VS Newsletter/Printing	3,126	3,002	3,531	2,010	2,247	3,400	3,400	-	
	VS Village Hall Support	-	-	-	0	-	-	-	-	
	VS Pavilion Support	-	-	-	0	-	800	-	- 800	
	VS Youth Support	1,500	1,500	1,500	1,500	-	1,500	1,500	-	
	VS Warden Litter	1,806	1,762	1,812	2,109	705	2,300	2,300	-	
	VS Events	75	-	-	0	-	-	-	-	
	Youth Fund	500	-	-	0	-	-	-	-	
	<b>Totals</b>	<b>30,254</b>	<b>34,722</b>	<b>67,700</b>	<b>55,683</b>	<b>41,880</b>	<b>50,165</b>	<b>52,632</b>		

Budget	39,318	41,870	41,734	45,548	50,165	<b>52,632</b>	
Other income	1,700	2,300	2,300	3,750	3,226	2,750	1,026 (ix)
Grant from WBC	N/A	1,217	862	690	345	345	172 - 173 (x)
Support from Reserves	-	-	-	-	-	-	-
Proposed precept *	37,618	38,353	38,572	39,655	47,070	48,684	1,614
Tax base (per WBC)	1,418.6	1,374.0	1,382.2	1,399.6	1,409.7	1,411.90	-
<b>Precept per house **</b>	<b>26.52</b>	<b>27.91</b>	<b>27.91</b>	<b>28.33</b>	<b>33.39</b>	<b>34.48</b>	
	£ 1.40	£ -	£ 0.42	£ 5.06	£ 1.09		
	5.3%	0.0%	1.5%	17.9%	3.3%		

(i) Internal auditor more expensive than previous one

(ii) New policy cheaper than old

(iii) Increasing costs

(iv) LED lighting reducing bills

(v) All new lamps so should not cost so much

(vi) Covers wage rise and increased pension costs. If employ 2 more staff, this would increase by a futher £6,215 based on MW's salary and on a total of 12 extra hours

(vii) To make website compliant with new accessibility regulations

(viii) Increasing costs

(ix) More interest and advertising revenue

(x) Reducing each year