

Brampford Speke
Budget Proposal 2019-2020

	Description	2017-2018 (Actual)	2018-2019 (Budget)	2018-2019 (Year end Forecast)	2019-2020 (Planned)	Variance Explanation
Income	Precept	6408	7000	7000	7200	
	CTDG	92	70	70	35	
	P3 Footpaths		300	300	0	
	Bank Interest	13	15	15	15	
	PTF Grant		0	0	0	
	Ex-Gratia		0	0	0	
	Fundraising	227		90	0	
	VAT Refund	379	250	350	350	
Total		7119	7635	7825	7600	
Expenditure	Clerk					
(excludes expenditure from EMR)						
	Clerks Wages (Inc TAX)	2715	2750	2750	2900	Hours increase from 4 to 5
	Computer	318	300	320	100	
	Sub Total	3033	3050	3070	3000	
	Administration & Subscriptions					
	Councillors Expenses	60	50	0	50	
	Fees (audit)	30	50	20	100	New auditor required
	Insurance	253	280	260	280	Inflation increase
	DALC Sub	106	75	75	100	Inflation increase
	Payroll		0	78	80	Ongoing yearly cost for Payroll
	Training	0		0	50	
	Election	0	0	0	400	in case of contested election May 2019
	Sub Total	449	455	433	1060	
	Projects & Assets					
	Footpaths	6	800	67	0	Earmarked Reserves to be used
	Highways	216	500	500	500	For gritting and pothole provision
	Verges	198	600	600	600	3 x cuts per year
	Grass Cutting	770	300	684	700	Around WW1 trees
	Defibrillator		25	114	150	Replacement parts and ongoing maintenance
	N'hood Watch		50	0	50	
	Village Hall	2000	2000	2000	2000	
	Community Grant	1400	1500	1000	1000	
	Sub Total	4590	5775	4965	5000	
Total		8072	9280	8468	9060	

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Precept 2019/2020		Forecast Earmarked Reserves		2018-2019 (year end)	2019-2020 (start of year)
Income	£ 7,600.00	Footpaths	£ 543.00	£	543.00
Expenditure	£ 9,060.00	Election	£ 300.00	£	700.00
		Clerks computer	£ -	£	100.00
Forecast Ear Marked reserves at 31 March 2019	£ 6,182.00	Highways projects	£ 1,784.00	£	1,784.00
Forecast Unearmarked Reserves at 31 March 2019	£ 2,173.00	General 3 month Reserves	£ 3,000.00	£	3,000.00
Total reserves	£ 8,355.00	Verges	£ 455.00	£	455.00
		Community Grant Fund	£ 100.00	£	1,600.00
		Total	£ 6,182.00	£	8,182.00
Precept	£ 7,200.00		2.9%		
No of D rate properties at 98% Collection	154				
			increase for		
Band D Parish Charge for 2019-2020	£ 46.75		1.30	2019-2020	
Precept 2018-2019	£ 45.45				