

January 2019 Minutes

Appendix 6

Agreed Budget 2019-2020

	Budget 2019-20 B	Budget 2019-20 A	Budget 2018-19	Budget 2017-18	Notes
Income					
Precept	8663	9123	8737	8636	
Interest	3	3			
Grants					
Misc					
VAT refund	100	100			
Total Income	8766	9226	8737	8636	
Expenditure					
Employment costs (Clerk)					
Salary	3717	3717	3368	3,288	Includes agreed increase
PAYE	930	930	850	822	
Employer's NHI	30	30	0	0	
Training	0	100	100	0	-£100
Travel expenses	100	100	100	100	
Home Allowance	156	156	156	156	
Locum support	100	100	100	186	
Recruitment	0	0	0	0	
Total	5033	5133	4674	4,552	
Administration					
Clr travel expenses	0	0	0	0	
General admin costs	450	500	500	500	-£50
Office equipment	0	130	130	130	-£130
Meeting room hire	260	260	250	250	
Elections	250	250	0	0	
Subscriptions	300	480	480	479	-£180
Publications	0	0	0	50	
ADVA News monthly inserts	165	165	0	0	£165
	1425	1785	1360	1409	
Financial/professional					
Councillor training	300	300	300	300	New Councillor(s) this year
Internal audit	200	200	200	200	
External audit	0	0	120	120	No longer required
Insurance	388	388	388	375	
Total	888	888	1008	995	
Property					
Speed sign maintenance	460	460	445	430	
General maintenance	200	200	350	350	
Total	660	660	795	780	
Total fixed running costs (D35+D47+D54+D64+D70)	8006	8466	7937	7,836	
Non-fixed costs					
Promotion of the village	100	100	100	100	
Community engagement	50	50	50	50	
Grants - Vol Orgs	775	775	750	750	
Total	925	925	800	800	
	8931	9391	8737	8636	
Less expected income	103	103	0	0	
Precept	8828	9288	8737	8,636	
	÷	÷	÷	÷	
No. of equivalent Band D properties	358	358	343	339	
	£24.66	£25.94	£25.47	£25.47	