

Cummulative Budgets

Clr Name
Clerk

		JD		IB					2019/20 Trial
2015/16	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2019/20 Trial
Actual	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Variance +/-	Budget
						23,189	998	-22,191	

Budget
Year 2019/2020

Description and Line number from table opposite

Cost Code	Amount	Amount	Amount	Amount	Cost Centr	ADMIN	FINANCE	MAINTENANCE					
Salary	3,550.00	4,484.00	5,216.00	4,539.00	4,921	3,169	5,070	405	4,665	5070	Audit 16	Salary 8	Grass & Trees 22
HMRC	0.00	0.00	0.00	237.00	500	387.40	550	0	550	550	Insurance 14	HMRC 9	Street Lighting 18
Clerk Expenses	465.00	342.00	500.00	0.00	282	62.20	290	7	283	350	Printing 17	Clerk Expenses 10	Utilities 18
Training	155.00	0.00	0.00	0.00	305	0.00	320	0	320	150	Legal costs	Grants 23	Play Area 19
Chairmans Allowance	25.00	0.00	50.00	0.00	53	0.00	54	0	54	0	Training 11	Reserves Cont 33	Parish Maint 20
Subscriptions	525.00	525.00	500.00	248.00	255	272.77	300	138	162	263	Hall Hire 24	Capital Projects 25	War Mem 21
Insurance	815.00	765.00	765.00	782.00	813	685.90	800	0	800	800	Website 26	Contingency 29	
Admin	135.00	30.00	500.00	102.00	255	39.66	265	40	225	255	Xmas Fayre 27		
Audit	200.00	120.00	120.00	120.00	123	250.00	60	50	10	150	Summer Fun 27		
Printing	0.00	0.00	150.00	246.00	103	59.12	110	0	110	150	Subscriptions 13		
Lighting & Utilities	571.00	710.00	900.00	690.00	780	722.25	900	205	695	810	Admin 15		
Play Area	70.00	1,540.00	3,110.00	9,448.00	2,225	977.50	2,300	0	2,300	3000	Sundries 28/12		
Parish maintenance	703.00	680.00	1,000.00	2,161.00	1,050	1,221.00	1,200	0	1,200	2000			
War Memorial	0.00	1,045.00	200.00	69.00	250	30.00	260	0	260	250			
Grass & Trees	2,955.00	975.00	2,000.00	1,105.00	3,175	963.00	3,250	130	3,120	4000			
Grants & Donations	0.00	0.00	0.00	25.00	150	6,050.00	2,000	0	2,000	200			
Hall Hire	50.00	80.00	0.00	40.00	103	0.00	100	25	75	110			
Capital projects	0.00	0.00	0.00	0.00	2,438	0.00	2,000	0	2,000	2500			
Website	375.00	175.00	175.00	400.00	205	240.00	800	0	800	800			
Events & Parties	250.00	1,065.00	1,115.00	246.00	510	318.81	530	0	530	550			
Sundry	0.00	0.00		168.00	125	8.50	130	0	130	125			
Contingency	0.00	0.00		2,437.00	1,875	0.00	1,900	0	1,900	1875			
Reserves									0				
<i>Legal costs - Earmarked</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>		1,000		1,000		1,000				
<i>Election - Earmarked</i>	<i>1,500.00</i>	<i>1,500.00</i>	<i>1,500.00</i>		1,500		1,500		1,500				
<i>Reserves Contribution</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>		510		0		0	500			
<i>Play Area</i>							5,000		5,000				
Total	10,844	12,536	16,301	23,063	21,006	15,457	23,189	998	22,191	24,458.00			
Income													
Precept							23,540.00						
Grants													
Other Income													
Tax Surplus													

TOTALS **3,469.00** **11,810** **7,910**