

### Notes: to 2019/20 budget

1. Following rows remain in reserve allocations: IT equipment, noticeboards, tree work, playground repairs, legal fees, contested election, Llanishen Pond etc, lease on Catbrook football field.
2. Clerk's salary: provision for 3% increase in pay scales (£4973) plus possible extra hours
3. Office expenses: salary admin has increased from £75 a year to £240
4. Dog waste collection allows for one extra bin (Whitebrook): £97.50 x 15
5. Since councillors' allowances are now mandatory, moved out of reserve allocations and back into main cash account

### Forecast Reserves

opening balance 1st April 2018	50275
precept 2018/19	35000
projected spending 2018/19	31455
reserves at 1st April 2019	<b>53820</b>

### Allocation of Reserves

Difference proposed precept/budget	2962
Handyman/cluster costs	7000
land management	3000
unexpected contested election	1000
legal fees	2000
vehicle activated speed signs	5000
improved road signage, eg village hall s	2000
playground equipment repairs	1000
office equipment	1000
data protection	5000
notice boards	1000
lease on Catbrook football field	300
Catbrook Band	619
councillor care expenses	1000
in-house training	1000
general contingency	19939
	<b>53820</b>