

## APPROVED BUDGET FOR 2018/19

	2015/16 Budget	2015/16 Actual	2016/17 Budget	2016/17 Actual	2017/18 Budget	2017/18 Expected	2018/19 Budget
Clerk's salary	5000	4731	5300	4728	5300	4711	5300
Employer's pension contribution	0	0	0	0	0	0	0
Office expenses	650	367	650	378	500	300	500
Bank charges	0	0	0	0	0	0	72
Councillor expenses	450	0	2000	252	1500	100	500
Training	200	17	200	160	250	150	200
External audit	205	205	250	161	250	213	250
Internal audit	55	55	60	60	60	60	60
Subscriptions	500	451	500	504	550	500	550
Insurance	650	577	700	584	650	600	650
Hire of halls	350	273	350	284	350	300	350
Churchyards	1800	1800	1800	1800	1800	1800	2000
Grass cutting MCC	700	976	700	271	350	277	284
Grass cutting Llandogo Mem Green	0	0	0	150	150	150	150
Grass cutting Broadstone/Catbrook	850	665	850	790	800	800	850
Grass cutting Babington Meadow	450	450	450	450	600	600	850
Playgrounds inspection	200	120	200	125	200	130	150
Dog waste collection	200	91	200	356	1000	1100	1365
Citizens Advice Bureau	2500	2500	2500	2500	2750	2750	3000
S137 - charities	500	500	500	500	500	500	600
Elections	0	0	0	0	500	500	0
MCC summer playscheme	400	400	450	450	450	450	450
Website	500	0	0	0	300	0	150
Village halls & local projects	9000	7413	10000	6180	15500	10000	15000
School projects	0	0	0	0	0	0	2000
Miscellaneous, contingency	800	500	800	500	800	500	800
IT equipment	0	108	150	0	0	0	0
Noticeboards	1000	652	1000	837	1000	0	0
Tree work	200	0	200	0	200	0	0
Legal fees	500	0	500	0	0	0	0
Llanishen Pond etc	1000	0	1000	0	0	0	0
Lease on Catbrook football field	50	0	50	0	50	0	0
<b>TOTAL</b>	<b>28710</b>	<b>22851</b>	<b>31360</b>	<b>22020</b>	<b>36360</b>	<b>26491</b>	<b>36081</b>
<b>Precept</b>	<b>25000</b>		<b>31000</b>		<b>35000</b>		<b>35000</b>

1. Following rows now moved from current expenditure to reserve allocations: IT equipment, noticeboards, tree work, playground repairs, legal fees, contested elections, Llanishen Pond etc, lease on Catbrook field
2. Clerk's salary: provision for 3% increase in pay scales plus possible extra hours
3. Provision for councillors' allowances (as opposed to travel expenses) moved to reserve allocations
4. Dog waste collection allows for increased cost plus two extra bins: £97.40 x 14
5. New expenditure headings added: school projects and bank charges

## APPROVED ALLOCATION OF RESERVES:

opening balance 1st April 2017	29564
deposit a/c	10846
precept 2017/18	35000
projected spending 2017/18	26491
at 1/4/18	<b>48919</b>

### Allocation of Reserves

Difference between proposed precept & budget	1081
Handyman/cluster costs	7000
tree work	1000
Llanishen Pond/Kiln Tump/Whitelye maintenance	1000
unexpected contested election	1000
legal fees	2000
vehicle activated speed signs	5000
improved road signage, eg village hall signs, finger posts	2000
playground equipment repairs	1000
councillor allowances	1000
office equipment	1000
data protection	5000
notice boards	1000
lease on Catbrook football field	250
general contingency	19588
	<b>48919</b>