**BROAD TOWN PARISH COUNCIL DRAFT BUDGET 2019/20**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EXPENDITURE** | **Budget**  **2017/18** | **Budget**  **2018/19** | **Estimated**  **Outturn**  **2018/19** | **Proposed Budget**  **2019/20** |
| Clerks Salary | 1970.00 | 3100.00 | 3100.00 | 3100.00 |
| Extra Hours if required | 876.00 | 520.00 | 450.00 | 500.00 |
| Home Working Allowance |  | 155.00 | 155.00 | 155.00 |
| Insurance and legal fees | 232.00 | 245.00 | 243.50 | 250.00 |
| Internal Audit fees |  | 120.00 | 120.00 | 130.00 |
| Mileage |  | 330.00 | 228.00 | 200.00 |
| Postage |  | 25.00 | 10.00 | 20.00 |
| Stationery/printing/copying |  | 75.00 | 75.00 | 100.00 |
| Sundries/new office equipment, PC,printer |  | 100.00 | 0.00 | 500.00 |
| Newsletter | 150.00 | 150.00 | 150.00 | 150.00 |
| Play Equipment Inspection |  | 80.00 | 77.00 | 80.00 |
| Membership/Subscriptions | 300.00 | 300.00 | 276.87 | 300.00 |
| Grass Cutting/maintenance | 1040.00 | 1500.00 | 1000.00 | 1650.00 |
| Village Hall Hire for Meetings | 450.00 | 450.00 | 450.00 | 450.00 |
| Community Projects Incl. CATG projects |  | 500.00 | 500.00 | 500.00 |
| Footpath Working Group |  | 200.00 | 210.33 | 200.00 |
| Red Hills Play Area Equipment/Maintenance | 88.00 | 500.00 | 96.00 |  |
| Defibrillator Maintenance |  | 140.00 | 126.00 | 126.00 |
| Website development |  |  |  |  |
| Speed Indicator Devices and associated costs |  |  |  |  |
| Contingency |  |  |  |  |
| **TOTAL** | **5106.00** | **8490.00** | **7267.70** | **8411.00** |

* **Include an amount for play area fencing**
* **Include an amount for new website**
* **Include an amount for Speed Indicator Devices**

|  |  |
| --- | --- |
| **Balance in Bank Accounts 2.12.18** | **9579.02** |

**PRECEPT CALCULATION**

|  |  |  |
| --- | --- | --- |
| **PRECEPT** | **PER BAND D** | **£ + or -** |
| **17/18 7649.00** |  |  |
| **18/19 8490.00** | **£31.88** |  |
| **19/20 8391.00** | **£31.08** |  |

Precept is divided by the tax base of 270.58 (no of dwellings) = Band D Charge

**NB - Every £100.00 puts 36p on a Band D precept.**