

Sheet1

Item	Draft 2017-18 budget	2017-18 Expenditure	Draft 2018-19 Budget	2018-19 Projected Expenditure	2019-20 Budget
	£				
Clerk's Salary (& PAYE)	4410	4200	4285	4200	4285
Insurance	295	280	290	330	330
Audit (Internal & External)	315	210	350	90	90
Election costs	0	0	200	105	0
Post/tel/stationery/ gen expenses	350	230	400	100	100
CAPALC / Cambs ACRE	300	284	300	289	289
Cambs ACRE / Red Shoes	200	207	260	216	216
SLCC	120	93	120	100	100
LCPAS		100	110	110	110
Training	300	140	500	40	500 Includes CiLCA training for new Clerk
Village Hall, Room hire	200	280	350	216	216
Bus Shelter Cleaning	72	45	60	75	75
Equipment purchase & Maint	70	0	0	0	0
Grass Cutting	3000	3240	3000	3420	3600
Tree Inspection and Work	0	0	1200	100	0
Parish Paths Maintenance	500	0	0	0	0
Allotment water rates	25	53	75	76	76
Playground / recreation area	0	0	0	0	0
Streetlighting - energy	325	270	325	270	300 One street light added in 2017-18
Neighbourhood Plan & mapping	2000	0	500	0	0
Defibrillator (S137) & case	0	54	0	0	0
LGA 72, S137 Community	750	0	0	0	0
LGA 72 S133 Community building	500	500	500	500	500
Youth Club	500	1000	500	500	500
Street & path lamps	From reserves	2607	0	0	0
Other grants	0	500	500	0	1000 Cycleway; underwriting £5k
Data Protection	0	35	35	40	40
Contingency	0	0	1000	0	0
Laptop for new Clerk	-	-	-	-	500
TOTALS	14232	14328	14860	10777	12827

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INCOME	Forecast 2017/18	Totals 17/18	Forecast 2018-19	Projected Totals 18/19	2019-20 Budget
Precept (2 x £7,125.00)	12609	14250	13287	13287	11,304
LCTSS grant	0	0	0	0	0
VAT Reclaim	900	1090	850	673	800
SCDC Community chest grant	0	0	0	0	0
SCDC S106	0	0	0	0	0
Cambs CC - grass refund	555	555	555	555	555
Allotment rent	168	168	168	168	168
NALC training bursary	0	0	0	0	0
Defibrillator donation	0	0	0	0	0
Totals	14232	16063	14860	14683	12,827