

## Shobdon Parish Council Budget 2018/19

Expenditure	2016/17	2017/18 (£)		2018/19 (£)
	Actual	Budget	Forecast	Budget
<b><u>A - Overhead</u></b>				
a. Staff Costs	3564.95	4300	4715.77	5000
b. Audit & Accountancy	750	800	400	250
c. Subscriptions (includes Data Protection, HALC and SLCC)	518	625	583.5	600
d. insurance	465	500	489.89	550
h. Hall hire (9x12)	99	108	126	130
i. Training Meetings and mileage	308	550	424.3	400
j. Office and Stationery	444.83	450	756.6	450
<b><u>B - Village Maintenance</u></b>				
m. Lengthsman	2270	1900	1920	2300
f. Bar Meadow play area – RoSpa & maintenance <sup>1</sup>	82.6	550	56.5	500
g. Mowing	2350	2800	3180	3250
q. PCC Mowing	450	150	150	500
PROW				1332.5
<b><u>C - Other Actual Expenditure</u></b>				
e. Newsletter (x3)	818	900	969.45	1000
l. Neighbourhood Plan			1455.96	
q. Contribution to website	330	200	165	165
n. Playground Fund Exp	31.76		348.76	250
n. Section 137	807.5	100	80	300
<b>Subtotal of Actual Expenditure</b>	<b>13289.64</b>	<b>13933</b>	<b>15821.73</b>	<b>16977.5</b>
<b><u>D - Contribution towards Earmarked Reserves</u></b>				
k. General Reserves	74.36	1000	72.86	927.14
l. Neighbourhood Plan	500	0	0	100
Election Costs Contribution	1000	500	500	500
SID	500	500	500	600
p. Future Plans				
Play Area	2000	2000	1651.24	348.76
Footbridge	1750	1750	1750	2974.1
Subtotal for Reserves	<b>5824.36</b>	<b>5750</b>	<b>4474.1</b>	<b>5450</b>
<b>Total Budget "Outgoings"</b>	<b>£19,114.00</b>	<b>£19,683</b>	<b>£20,295.83</b>	<b>£22,427.50</b>

<b><u>1 - Income</u></b>				
Wayleave	£13	£13	13	£13.17
Adverts - for Newsletters	£1,000	£690	422	£500
Contribution towards Chapel Mowing	£75	£90	£0	£0
Bank Interest	£45	£100	206.05	£150
Lengthsman	£1,356	£339	339	£0
Contribution from MUGA		£1,000	0	
Village Trust - towards Mowing	£300	£0	£0	
Neighbourhood Plan Grant			1455.96	
Transparency Grant			408.99	
PROW				£1,025
<b>Total Budget "Incomings" not including Precept</b>	<b>£2,789</b>	<b>£2,232</b>	<b>£2,845</b>	<b>£1,688</b>
<b>Precept</b>	<b>£16,325</b>	<b>£17,450.83</b>	<b>£17,450.83</b>	<b>£20,739.33</b>