

MINSTERWORTH PARISH COUNCIL - BUDGET PROPOSAL 2019/20

Final approved 10.12.18

Account	2018/ 19 Plan	2018 / 19 Forecast	2019 / 20 Proposal	Notes
Expenditure				
Clerk's Salary	£4,499.95	£4,477.96	£4,612.30	Possible Salary increase of 3%???
Meeting Expenses	£314.60	£314.60	£314.60	
Insurance	£350.00	£327.33	£392.33	
Administration	£320.00	£300.00	£320.00	
Training	£200.00	£50.00	£200.00	
Ditch clearing by the Church	£50.00	£50.00	£50.00	Parish Council own ditch
The Villager - Printing	£1,140.00	£1,140.00	£1,174.20	Printing costs
Donation towards upkeep of Church	£175.00	£175.00	£175.00	
Grass Cutting	£100.00	£100.00	£100.00	Village Green
Upkeep of village/bus shelters	£100.00	£0.00	£100.00	
Wreath/RBL	£17.00	£20.00	£20.00	
Audit	£50.00	£50.00	£50.00	
Hire of toilets	£250.00	£150.00	£250.00	depends on bore schedule
Subs - GAPTC	£110.35	£109.05	£112.10	32.49p x 345
IT / Website	£30.00	£30.00	£30.00	Website hosting fee
Community Projects	£600.00	£0.00	£1,200.00	
Play Area	£0.00	£0.00	£1,100.00	Grass cutting £600pa
VAT	£50.00	£50.00	£50.00	
Section 137	£0.00	£0.00	£0.00	
Memorial for Richard Few	£250.00	£250.00	£0.00	
Defibrillator	£1,500.00	£1,500.00	£30.00	Ongoing costs
Election expenses	£0.00	£0.00	£0.00	
Flood Resilience Grant Money	£0.00	£0.00	£0.00	
Total Exp	£10,106.90	£9,093.94	£10,280.53	
Income (excl. Precept)				
TBC Grant	£450.00	£450.00	£450.00	Normal annual TBC grant
VAT Refund	£50.00	£50.00	£50.00	
The Villager	£500.00	£300.00	£250.00	
Interest	£6.00	£17.00	£17.00	
Income	£1,006.00	£817.00	£767.00	
Precept	£7,750.00	£7,750.00	£8,500.00	
Community Support Grant	£0.00	£0.00	£0.00	
Total Income	£8,756.00	£8,567.00	£9,267.00	
Net Expenditure	£10,106.90	£9,093.94	£10,280.53	
Surplus/deficit	-£1,350.90	-£526.94	-£1,013.53	
	2018 / 19 Proposal	2018 / 19 Forecast	2019/20 Proposal	
Opening Balance	£13,804.50	£13,906.98	£13,380.04	
Surplus / Deficit	-£1,350.90	-£526.94	-£1,013.53	
Closing Balance	£12,453.60	£13,380.04	£12,366.51	