

## SHAWBURY PARISH COUNCIL

### BUDGET SETTINGS

2018 - 2019

BUDGET HEAD	BUDGET 2017-2018	LIKELY EXPENDITURE	PROPOSED BUDGET 2018-2019	AGREED BUDGET
Salary/PAYE	8,400	8,500	8,600	8,600
Clerk's Expenses	1,200	1,100	1,200	1,200
Streetlights	6,700	*13,000 Repairs etc.	6,700	6,700
Streetlights SOC replacement			3,000	3,000
CCTV	850	850	*3,000 Possible new camera	3,000
Membership Subscriptions	960	970	1,000	1,000
Audit	650	700	700	700
Litter Collection	3,700	3,700	3,700	3,700
Insurance	2,250	2,250	2,350	2,350
Hedge/Grass Cutting	4,000	4,000	4,000	4,000
Office Rent	450	450	450	450
Photocopying	1,100	600	1,100	1,100
Moat	2, 000	6,000	2,000	2,000
Grants	1,000	1,000	1,000	1,000
Rent	1,600	1,400	1,500	1,500
Maintenance and Spraying (RB)	3,000	4,000	4,000	4,000
Play Areas	4,000	5,000	4,000	4,000
Grass cutting, etc. of play areas	1,500	2,000	2,000	2,000
Web site and IT Maint.	400	400	400	400

Fun Day Grant	500	500	500	500
Skateboarding	500	500	500	500
Burial Ground	400	50	500	500
Firework Event	500	-	-	
Playing Field	1,000	2,000	2,000	1,000
Floral Gateways	400	400	400	400
Contingency	1,500	500	1,000	1,000
Cycle Track	500	-	500	500
Training	100	100	100	100
VAS Controls	3,300	-	-	-
Community Awards	200	110	150	150
Projects	5,000	8,000	1,000	1,000
Glebe Area	3,000	500	500	500
Parish Paths	500	200	200	200
Extended fitness area	300	-	200	200
Projects for young people – (10 – 19)	1,000	2,000	2,000	2,000
Councilor's expenses	500	100	100	100
Tree Inspections	1,000	1,000	-	-
Safety Mirror			500	500
Neighbourhood Plan			1,000	1,000
TOTAL		71,180	61,850	61,850

**REPORT**

**CURRENT YEAR:**

**INCOME**

Brought forward from 2016 - 2017	£43,520.00
Precept	£50,000.00
VAT return	£ 7,050.00
Grants	£ 1,300.00
Donation	£ -
Sponsorship	£ 400.00
Interest	£ 10.00
Burial Fees	£ 200.00
<b>Total</b>	<b>£102,480.00</b>

ANTICIPATED EXPENDITURE (Inc. VAT) **£ 71,880.00**

LIKELY CARRY FORWARD **£30,600.00**

**2018 – 2019**

**ANTICIPATED INCOME:**

Precept based on 2016-2017 figure **£50,000.00**

Anticipated carry forward from 2015-2016 **£30,600.00**

Expected other income:

VAT return	£3,000.00	
Sponsorship	£ 400.00	
Burial Fees	£ 200.00	
Interest	£ 30.00	<b>£3,630.00</b>

**Total Fund available:** **£84,230.00**

Cost of proposed budget **£61,850.00**

Reserve Fund **£20,000.00**

**£81,850.00**

Expected excess of income over expenditure **£2,380.00**

**Proposed that precept to be increased by 2.5% to cover inflation which would raise it to £51,250 and give an excess of £3,630.00**

**It would increase householders Council Tax by about £2.00 per year.**

**Signed: *Jack Wilson* Responsible Finance Officer.**