

BUDGET

Category and Heading	Proposed Budget 2018/19	Actual Expenditure 31st March 19	
1. Essential Expenditure			
1.1. PC Insurance	290	300	
1.2. External Audit	200	200	
1.3. Internal Audit	200	150	
1.4. Administration	4,000	3275.49	
1.5. Website Hosting	180	267.80	
1.6 Election expense	0	0	
			4193.29
Sub-total for Essential Expenditure	4,870	4,193	
2. Obligated Expenditure			
2.1. War Memorial	150	0	
2.2. Training	350	58	
2.3 ICO reg	0	35	
Sub-total for Obligated Expenditure	500	93	93
3. Optional Expenditure			
3.1 Village Hall Rent	150	150	
3.2. BALC Membership	150	128.62	
3.4. Grit Bins	250	0	278.62
3.6. Community Grants including church	2500	2950	overspend
3.7. Highway improvements contribution	3,000	0	
3.8. Revision of Parish Plan	3,000	134.21	
3.8. Miscellaneous	50	0	
3.9 Capital expense		2171.23	defib, benc
3.10 Fete expense		60	
Sub-total for Optional Expenditure	9,100	5,594	Parish Plan

Total of Expenditure in Sections 1-3	14,470	9,880
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All figures exclusive of Vat which can be reclaimed

Admin costs	Actual 31st March 2019	Budget 2019/20
Salary	3097.21	2793.6
Office expense	178.28	200
office allowance	0	50
	3275.49	3043.6

VAT to be reclaimed	507.94
Total spend including VAT	10,388

1467.7

due to the tree work at the church

h, projector, xmas lights 2171.23

did not cost as much as expected

