**BROAD TOWN PARISH COUNCIL DRAFT BUDGET 2019/20**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EXPENDITURE**  | **Budget****2017/18** | **Budget****2018/19** | **Estimated****Outturn****2018/19** | **Proposed Budget****2019/20** |
| Clerks Salary | 1970.00 | 3100.00 | 3100.00 | 3100.00 |
| Extra Hours if required |  876.00 |  520.00  |  450.00 |  500.00 |
| Home Working Allowance |   |  155.00 |  155.00 |  155.00 |
| Insurance and legal fees |  232.00 |  245.00 |  243.50 |  250.00 |
| Internal Audit fees |   |  120.00 |  120.00 |  130.00 |
| Mileage |   |  330.00 |  228.00 |  200.00 |
| Postage |   |  25.00 |  10.00 |  20.00 |
| Stationery/printing/copying |   |  75.00 |  75.00  |  100.00 |
| Sundries/new office equipment, PC,printer |   |  100.00 |  0.00 |  500.00 |
| Newsletter |  150.00 |  150.00 |  150.00 |  150.00 |
| Play Equipment Inspection |   |  80.00 |  77.00 |  80.00 |
| Membership/Subscriptions |  300.00 |  300.00  |  276.87 |  300.00 |
| Grass Cutting/maintenance |  1040.00 | 1500.00 | 1000.00 | 1650.00 |
| Village Hall Hire for Meetings |  450.00 |  450.00 |  450.00 |  450.00 |
| Community Projects Incl. CATG projects |  |  500.00 |  500.00 |  500.00 |
| Footpath Working Group |  |  200.00 |  210.33 |  200.00 |
| Red Hills Play Area Equipment/Maintenance | 88.00 |  500.00 |  96.00 |  |
| Defibrillator Maintenance |  |  140.00 |  126.00 |  126.00 |
| Website development |  |  |  |  |
| Speed Indicator Devices and associated costs |  |  |  |  |
| Contingency |  |   |  |  |
| **TOTAL** | **5106.00** | **8490.00** | **7267.70** | **8411.00** |

* **Include an amount for play area fencing**
* **Include an amount for new website**
* **Include an amount for Speed Indicator Devices**

|  |  |
| --- | --- |
| **Balance in Bank Accounts 2.12.18** |  **9579.02**  |

**PRECEPT CALCULATION**

|  |  |  |
| --- | --- | --- |
| **PRECEPT** | **PER BAND D**  | **£ + or -** |
| **17/18 7649.00**  |  |  |
| **18/19 8490.00**  | **£31.88** |  |
| **19/20 8391.00**  | **£31.08** |  |

Precept is divided by the tax base of 270.58 (no of dwellings) = Band D Charge

**NB - Every £100.00 puts 36p on a Band D precept.**