

Budget 2018-2019

	2016/17 Year End Actuals	2017/18 Budget	2017/2018 Actuals to Date*	2017/2018 Year End Expected	2018/19 Budget	Further Information
	£	£	£	£	£	
Clerk's Salary	2,120.29	1,731.60	1,158.93	1,523.00	1,555.00	12hrs per month @ £10.10 ph
Clerk's salary (website)		121.20	0.00	0.00	0.00	
Training	15.00	90.00	66.25	66.25	100.00	Cllr & Clerk
Insurance	251.85	275.00	351.62	351.62	400.00	include potential increase
Open Space	194.10	100.00	126.40	150.00	400.00	Best kept village costs including entry
Website & IT	1,268.25	355.00	294.15	291.16	0.00	Microsoft Office/anti-virus/secure site hosting/Cloud Storage/Emails
Office Costs	295.15	200.00	347.81	431.81	400.00	printer ink/postage/paper/payroll/premises allowance
Low Villages Newsletter	100.00	100.00	100.00	100.00	100.00	
Telephone	21.11	60.00	16.40	25.00	30.00	
Expenses & Allowances	3.00	0.00	0.00	0.00	50.00	
Village Hall Hire	120.00	120.00	120.00	120.00	150.00	
Membership Fees/Subscriptions	342.41	330.00	274.26	320.00	330.00	ERNLLCA/SLCC/LVF/CPRE
Audit - Internal & external	150.00	283.80	283.80	283.80	300.00	
Miscellaneous		50.00	0.00	50.00	50.00	
Professional Fees		35.00	35.00	35.00	235.00	ICO & DATA PROTECTION OFFICER??
Repairs & Renewals	30.00	100.00	0.00	0.00	100.00	
Community Projects	0.00	116.20	41.65	41.65	100.00	Neighbourhood Plan
QE2 90th Birthday	558.23	0.00	0.00	0.00	0.00	
Capital Investments	145.00	145.00	0.00	0.00	300.00	dog bin
Section 137	200.00	400.00	400.00	400.00	400.00	PCC grass cutting/village hall??
Grants/Donations		0.00	0.00	0.00	0.00	
Accrual (notice board & training)	1,424.00		0.00	0.00	0.00	
Increasing reserves		500.00	0.00	0.00	0.00	
Contingency						
Total Expenditure	7,238.39	5,112.80	3,616.27	4,189.29	5,000.00	
Precept	3,557.00	4,332.00	4,332.00	4,332.00	4,620.00	
North Lincolnshire Council Grant	343.00	328.00	328.00	328.00	380.00	
Transparency Code Grant 2016/2017	179.82	0.00	0.00	0.00		
Transparency Code Grant 2017/2018	0.00	0.00	242.40	242.40		
Transparency Code Grant (unspent)	0.00	654.00	0.00	0.00		£704.44 remaining as at 31/12/2017
Community Grant (QE2 B'Day)	250.00	0.00	0.00	0.00		
Other Income	0.00	0.00	0.00	0.00		
Bank Interest	0.00	0.00	0.00	0.00		
Total Income	4,329.82	5,314.00	4,902.40	4,902.40	5,000.00	

*As at 31.12.2017