

Proposed Budget 2019-2020

	2017/18 Year End Actuals	2018/19 Budget	2018/2019 Actuals to Date*	2018/2019 Year End Expected	2019/20 Budget	Further Information
	£	£	£	£	£	
Clerk's Salary	1,527.50	1,555.00	996.11	1,573.87	1,700.00	12hrs per month 2019-2020 payscale £11.22 ph
Training	66.25	100.00	18.75	18.75	100.00	Cllr & Clerk
Insurance	351.62	400.00	356.24	356.24	400.00	include potential increase
Open Space	126.40	400.00	374.09	500.00	400.00	Best kept village costs including entry
Parish Paths (church)	0.00	0.00	1,056.00	1,056.00	0.00	
Website & IT	294.15	704.44	303.34	353.33	250.00	Microsoft Office/anti-virus/secure site hosting/Cloud Storage/Emails
Office Costs	406.81	400.00	334.78	400.00	400.00	printer ink/postage/paper/payroll/premises allowance/ICO
2019 Election (contested)	0.00	0.00	0.00	0.00	1,000.00	£1200-£1500
Low Villages Newsletter	200.00	100.00	0.00	100.00	100.00	
Telephone	16.40	30.00	0.00	0.00	0.00	
Expenses & Allowances	0.00	50.00	0.00	0.00	0.00	
Chairman's Allowance	0.00	0.00	0.00	0.00	50.00	
Village Hall Hire	120.00	150.00	168.00	168.00	200.00	
Membership Fees/Subscriptions	274.26	330.00	346.00	457.00	500.00	ERNLLCA/SLCC/LVF/CPRE
Audit - Internal & external	283.80	300.00	298.80	298.80	325.00	
Miscellaneous	19.52	50.00	0.00	0.00	50.00	
Professional Fees	35.00	235.00	0.00	0.00	0.00	
Repairs & Renewals	0.00	100.00	0.00	0.00	100.00	
Community Projects	286.59	475.00	375.00	575.00	475.00	Neighbourhood Plan
Capital Investments	0.00	300.00	0.00	0.00	400.00	dog bin
Section 137	400.00	400.00	400.00	400.00	400.00	PCC grass cutting
Grants/Donations	0.00	0.00	0.00	0.00	200.00	
Increasing reserves	0.00	0.00	0.00	0.00	0.00	
Contingency	0.00	0.00	0.00	0.00	0.00	Use reserves?
Total Expenditure	4,408.30	6,079.44	5,027.11	6,256.99	7,050.00	
Precept	4,332.00	4,620.00	4,620.00	4,620.00	6,712.00	
North Lincolnshire Council Grant	328.00	380.00	380.00	380.00	338.00	£338 2019-2020
Transparency Code Grant 2017/2018	242.40	0.00	0.00	0.00		
Transparency Code Grant (unspent)		704.44	0.00	0.00		£368 remaining as at 12/12/2018
Community Grant (NL in Bloom)	244.94	0.00	0.00	0.00		
Community Grant (Winter in Bloom)	0.00	0.00	0.00	150.00		
Community Grant (WW1)	0.00	0.00	0.00	250.00		
Parish Paths	0.00	0.00	880.00	1,056.00		
Bank Interest	0.00	0.00	0.00	0.00		
Total Income	5,147.34	5,704.44	5,880.00	6,456.00	7,050.00	

*As at 30.11.2018