

**BUDGET 2019-2020**

Approved: 18.12.18

EXPENDITURE			INCOME			DIFFERENCE Yr on Yr	EXPLANATION OF ANY DIFFERENCE	
BUDGET 2018-2019	BUDGET ACTUAL To date	PROPOSED BUDGET 2019-2020	BUDGET 2018-2019	BUDGET ACTUAL To date	PROPOSED BUDGET 2019-2020			
<b>Administration</b>								
Clerk's salary & PAYE	2000.00	1037.36	2100.00	0.00	0.00	0.00	100.00	Incremental payrise
Clerk's expenses	250.00	149.28	200.00	0.00	0.00	0.00	-50.00	Reduced printing expenses trialled
Repairs & Renewals	50.00	131.00	50.00	0.00	0.00	0.00	0.00	
Audit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Donations and grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Computer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Defibrillator	50.00	83.00	50.00	0.00	0.00	0.00	0.00	
Election	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
ICO Registration	35.00	219.77	40.00	0.00	0.00	0.00	5.00	
Insurance inc VAS sign & defib	250.00	0.00	250.00	0.00	0.00	0.00	0.00	
Interest	0.00	179.52	0.00	0.00	0.91	0.00	0.00	
NCALC	205.00	0.00	200.00	0.00	0.00	0.00	-5.00	
Publications	50.00	50.00	0.00	0.00	0.00	0.00	-50.00	
S137	75.00	108.50	75.00	0.00	0.00	0.00	0.00	
Training	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
VAT	0.00	65.54	0.00	0.00	0.00	0.00	0.00	
VHMC	160.00	156.54	160.00	0.00	0.00	0.00	0.00	
<b>Mowing</b>								
Mowing	900.00	675.00	900.00	0.00	0.00	0.00	0.00	
NCC mowing grant	0.00	0.00	0.00	417.00	0.00	0.00	-417.00	
Grit bin filling	0.00	0.00	100.00	0.00	0.00	0.00	0.00	Responsibility of PCPC
Other ground work	400.00	250.00	1700.00	0.00	0.00	0.00	1300.00	Village hall wall repair (£1,500 quoted)
Tree works	200.00	28.75	200.00	0.00	0.00	0.00	0.00	
<b>Platinum Jubilee/Coronation</b>								
Platinum Jubilee/Coronation	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
<b>TOTAL Contingency</b>	0.00	0.00	0.00					
<b>TOTAL Precept</b>			0.00	4700.00	4700.00	6500.00	1800.00	
<b>TOTAL Payments</b>	5125.00	3134.26	6525.00				1400.00	
<b>TOTAL Receipts</b>				5117.00	4700.91	6500.00	1383.00	