

Lydiard Millicent Parish Council - Adopted Budget 2019-2020

Expenditure	Actuals March 2018	Budget 2018- 2019	First Six Months	Projected 2018-2019	Budget 2019-2020
Administration	1946	2915	1554	2915	3000
Election Fees	0	1000	0	0	0
Salary	6946	12000	4710	10000	18305
Grass Cutting Contract	0	0	0	0	0
Insurance/Audit/ICO	1408	1740	1153	1740	1700
Training/Publications	833	1400	0	1600	3500
Cemetery / Open Spaces	391	7650	1410	2900	5500
Recreation Field	9991	9900	6190	9900	11350
Jubilee Club House	XXXXXX	0	XXXXXX	XXXXXX	0
Grants	0	300	0	300	300
Play Areas	0	2500	0	2500	650
Highways	4025	5000	0	5000	11550
Footpaths	500	2300	7	2300	1000
Lydiard Plain	86	0	0	0	0
Neighbourhood Plan	0	5000	118	2000	0
Professional Fees	285	3500	0	1000	3000
Lydiard Millicent Field Projects Fund	389	0	0	400	2000
		5000	0	5000	0
Chairmans Allowance	29	250	27	250	200
	26829	60455	15169	47805	62055

Income	Actuals March 2018	Budget 2018- 2019	Year To Date	Projected 2018-2019	Budget 2019- 2020
Precept	34712	51010	22880	51010	51010
Precept Support Grant	19	0	0	0	0
Burials	2670	2650	0	2500	2650
Hire of Rec' Field	2137	3300	0	4000	4500
Hire of JCH	0	500	214	400	600
Rents	1100	1000	0	1000	1000
Grants	14	2000	3005	8000	0
Interest	0	0	0	0	300
Other	160	0	0	0	0
	40812	60460	26099	66910	9050

15900

* Budget adopted at LMPC meeting 6 December 2018. Figures shown include changes to original figures that were made at the meeting prior to adoption by the Council. Min Ref: 147/18