

Lydiard Millicent Parish Council - Draft Budget 2018-2019					
	Actuals March 2017	Budget 2017-2018	First Six Months	Projected 2016-2017	Budget 2018-2019
Expenditure					
Administration	1946	2417	1554	2417	2490
Election Fees	0	0	0	1000	0
Salary	6946	9340	3794	9340	11000
Grass Cutting Contract	0	0	0	0	0
Insurance/Audit/ICO	1408	1595	1153	1200	1643
Training/Publications	833	1400	0	1400	2942
Cemetery / Open Spaces	391	6380	1410	6380	6571
Recreation Field	9991	4850	6190	9255	9533
Jubilee Club House	XXXXX	4405	XXXXX	XXXXX	XXXXXX
Grants	0	300	0	0	309
Play Areas		1000		2000	1030
Highways	4025	5000	0	5000	5150
Footpaths	500	2250	7	2250	2318
Lydiard Plain	86	0	0	0	0
Neighbourhood Plan	0	10000	118	10000	10300
Professional Fees	285	3000	0	3000	3090
Lydiard Millicent Field	389	0	0	0	0
Loan Repayments			0	0	0
Chairmans Allowance	29	270	27	270	278
	26829	52207	14253	53512	56653
Income	Actuals March 2017	Budget 2016-2017	First Six Months	Projected 2016-2017	Budget 2018-2019
Precept	34712	45760	22880	45760	
Precept Support Grant	19	0	0	0	0
Burials	2670	2650		2500	2650
Hire of Rec' Field	2137	2500		2000	3300
Hire of JCH		300	214	400	500
Rents	1100	1000		1000	1000
Grants	14	0	3005	3005	2000
Interest		0			0
Other	160	0			0
	40812	52210	26099	54665	9450
		3		1153	
Opening Balance		74140	Projected Balance 31/03/2018		51293
Less Ear Marked Reserves		24000	Plus Ear Marked Reserves		24000
Projected Expenditure		53512	Budget Expenditure		56653
Projected Income		54665	Budget Income		9450
Projected Balance 31/03/2018		51293	Projected Balance 31/03/2019		75293
Precept 2018-2019	47203		Percentage change		3.15