

Lydiard Millicent Parish Council - Draft Budget 2019-2020

Expenditure	Actuals March 2018	Budget 2018- 2019	First Six Months	Projected 2018-2019	Budget 2019-2020
Administration	4164	2915	1194	2915	3000
Election Fees	0	1000	0	0	0
Salary	9106	12000	4651	10000	18305
Grass Cutting Contract	0	0	0		0
Insurance/Audit/ICO		1740	1353	1740	1700
Training/Publications		1400	2138	2150	3500
Cemetery / Open Spaces	1902	7650	1092	2900	5500
Recreation Field	13747	9900	8242	9900	11350
Jubilee Club House	XXXXX	0	XXXXX	XXXXX	
Grants	81	300	150	300	300
Play Areas	541	2500	5049	5049	650
Highways	3643	5000	2747	5000	11550
Footpaths	257	2300	0	2300	1000
Lydiard Plain	1	0	0	0	0
Neighbourhood Plan	-1517	5000	2315	2000	3000 *
Professional Fees		3500	400	3500	3000
Lydiard Millicent Field		0	0	400	2000
Projects Fund		5000	0	5000	0
Chairmans Allowance		250	6	250	200
	31925	60455	29337	53404	62055

Income	Actuals March 2018	Budget 2018- 2019	Year To Date	Projected 2018- 2019	Budget 2019- 2020
Precept	34712	51010	25505	51010	54490
Precept Support Grant	19	0	0	0	0
Burials	2670	2650	1425	2500	2650
Hire of Rec' Field	2137	3300	1520	4000	3300
Hire of JCH		500	841	900	600
Rents	1100	1000	1000	1000	1000
Grants	14	2000		8000	0
Interest		0		0	15
Other	160	0	371	371	0 **
	40812	60460	30291	67410	7565

6955

14006

* This will be carried over from 2018/19

** £371 = £56 Book + £315 Bench not income

Opening Balance	74140	Projected Balance 31/03/2019	45146
Less Ear Marked Reserves	43000	Plus Ear Marked Reserves	43000
Projected Expenditure	53404	Budget Expenditure	62055
Projected Income	67410	Budget Income	7565
Projected Balance 31/03/2019	45146	Projected Balance 31/03/2020	88146

Precept 2018-2019	54490	Percentage change	2.65
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