

Projected Budget Financial Year 2019/20	Budget	Actual	Budget	Year to date	Estimated Outturn	Projected Budget	Notes
	2017/18	2017/18	2018/19		at 31/03/19	2019/20	
Insurance - (millennium bench renewal 2019)	£175	£236	£205	£220	£220	£450	Millennium bench renewal - £218 in 2014
Subscriptions (DALC, CCD, SLCC)	£225	£207	£225	£228	£228	£235	
Training/Publications	£50	£50	£50	£50	£50	£200	New councillors' training
Hall hire	£200	£164	£200	£86	£130	£150	Hall hire from Steering Group covered by grant
Clerk remuneration	£2,968	£3,057	£2,969	£2,614	£3,487	£6,193	40 extra hours claimed per annum 2018/19 for NP work
Administration expenses	£600	£543	£600	£633	£750	£700	Extra photocopying for NP
Playground maintenance/inspections	£355	£782	£365	£65	£365	£365	
Parish maintenance	£5,000	£6,640	£5,000	£5,845	£6,500	£5,000	Year to date net cost to precept £4,079
Salt spreading	£500	£1,085	£500	nil	£500	£500	
Audit Fees	£245	£250	£250	£350	£350	£350	
Website maintenance	£125	£250	£125	£125	£125	£125	
Election expenses	nil	nil	nil	nil	nil	£750	
Neighbourhood Plan	£1,000	£367	£1,000	£228	£228	£1,000	Extra costs covered by grant
Other projects - defibrillator	£1,250	£1,586	240	£36	£36	£70	
<b>S137 donations:</b>							
TRIP, CAB, Royal British Legion, Devon Air, BHF	£180	£335	£280	£100	£360	£280	£80 donation to RBL - profit from BBQ
Luppitt Packet	£155	£160	£160	nil	£160	£160	
Children's Christmas party	£150	£150	£150	£150	£150	£150	
Commemoration events for end of WW1	nil		500	£329	£329	nil	
Quality status	£110	nil	nil	nil	nil	nil	
<b>Total</b>	<b>£13,288</b>	<b>£15,862</b>	<b>£12,819</b>	<b>£11,059</b>	<b>£13,968</b>	<b>£16,678</b>	
<b>Precept</b>	<b>£11,000</b>						
<b>Difference between year to date and estimated outturn figure</b>				<b>£2,909</b>			
<b>Balance of account (excluding P3 and NP grant)</b>				<b>£14,673</b>	<b>£11,764</b>		

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	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>		<b>at 31/03/19</b>	<b>2019/20</b>	
<b>No Council Tax Support Grant for 2019/20</b>							
<b>Assuming a precept of £11,000:</b>							
<b>Parish tax base = 214 so £/equivalent Band D property = £11,000 divided by 214 = £51.40 (£50.20 for 2018/19)</b>							
For comparison a precept of £12,000 would work out as follows:							
£/equivalent Band D property = £12,000 divided by 214 = £56.07							
Reserves should be sufficient to cover 3 months' running costs or 40% of the precept (£4,400 for precept of £11,000 or £4,800 for precept of £12,000)							