

## Council Budget 2019/2020

November 2019

Budget Head	Budget 2019/2020 £	Estimated Final Expenditure £	Proposed budget 2020/2021 £	Notes
<b>Revenue Expenditure</b>				
A1. Clerk's salary	3570	3750	6427	Increase agreed Dec, Minuted Jan 2020
A2. Insurance	383	383	383	Premium agreed for three years
A3. Audit fee	220	220	220	
A4. Training	50	0	50	
B5 Donations	900	1300	900	
C6. Hire premises	300	300	300	
D7. Office costs	250	250	250	Based on current expenditure
D8. Stationery	50	50	50	Based on current expenditure
D9. Amenity cleansing	1925	1925	2056	See 5 a
D11. Newsletter/Website	25	25	25	
D12. History Trail leaflet	20	0	50	See 5 c
D13. BKV entry	40	40	30	Based on entry fee for 2019/2020
D14. Xmas crib etc	50	30	50	Increase because of Tree purchase
D15. Lengthsman equipment	25	0	25	Equipment required
D17. Environment /Flower Tubs	200	100	400	See 5 (e)
D18: War Memorial	0	0	0	
<b>Total Revenue Expenditure</b>	<b>8363</b>	<b>8373</b>	<b>11216</b>	
<b>Capital Expenditure</b>				
<b>Income</b>				
Interest	10	16	14	
Rents (ex allotments)	575	575	575	
Other income	0	0	0	
<b>Total Income</b>	<b>585</b>	<b>591</b>	<b>589</b>	
<b>NET EXPENDITURE</b>	<b>7778</b>	<b>7782</b>	<b>10627</b>	
<b>Provisions</b>				
Contingencies	300	465	300	
Increase Reserves	0	0	0	
Equipment/Capital Fund Provision	0	0	0	
Fund for future maintenance of Hillock	300	300	300	
<b>TOTAL EXPENDITURE</b>	<b>8378</b>	<b>8547</b>	<b>11227</b>	
Precept	7826	7826	9826	
Concurrent Function grant	556	539	806	
<b>Balance</b>	<b>-4</b>	<b>-182</b>	<b>-595</b>	