

WEST BUCKLAND PARISH COUNCIL BUDGET 2019-20

	Budget 2016/17	Budget 2017/18	Budget 2018/19	Predicted 2018/19	Budget 2019/20	Information
Receipts						
Precept	7562.00	7720.00	7815.00	7815.00	7619.00	Tax base 2019/20 - 427.06 (2018/19 - 438.05) Precept is Band D rate of £17.84 x 427.06 if no increase decided
Council Tax Support Grant	351.00	176.00	0.00	0.00	0.00	This has now ceased
Grants	0.00	0.00	0.00	1715.00	0.00	Grant will probably cease with new Council
Bank Interest	3.50	3.50	2.00	6.00	10.00	Possible small increase
CIL	0.00	0.00	0.00	0.00	0.00	If any CIL received it would be earmarked reserves unless a project is identified
VAT	898.93	932.00	275.00	904.47	1000.00	Repayment of 2019/20 VAT
Total	8815.43	8831.50	8092.00	10440.47	8629.00	
Expenditure						
Clerks salary	2327.00	3320.00	3353.00	3375.56	3420.00	Increase of 2% for 2019/20
Mileage	400.00	400.00	350.00	276.75	350.00	Allow for travel to training
Playing field	2200.00	2200.00	1200.00	1674.00	4300.00	Include £3,000 from EMR to replace surfacing
Footpaths Maintenance	300.00	300.00	300.00	335.00	350.00	
Cemetery grant	1250.00	1250.00	1250.00	1250.00	1250.00	Councillors to decide whether to increase. Need to look at sustainability of any increase
Grants	125.00	175.00	175.00	175.00	175.00	
Grant to CAB	75.00	75.00	75.00	75.00	100.00	
Admin	250.00	250.00	275.00	242.59	275.00	
Audit charge	210.00	200.00	100.00	50.00	50.00	No external fees for 2018/19
Insurance	420.00	450.00	470.00	510.27	550.00	Allow for similar increase as last year. Consider 3 Year agreement
Room hire	100.00	150.00	104.00	100.00	104.00	Suggested figure is Committee Room hire x 13 @ £8
Subscriptions	360.00	350.00	310.00	311.29	315.00	No longer paying subscription to CCS
Miscs	440.00	200.00	200.00	100.00	200.00	

Dog Litter Bin	140.00	150.00	155.00	326.04	187.00	small increase for single year
Grass at Church Drive	160.00	160.00	30.00	25.00	50.00	
Grass at Peacocks Cl	200.00	200.00	40.00	27.00	60.00	
Silver Street Green	150.00	150.00	110.00	88.00	120.00	
Training	60.00	150.00	150.00	0.00	200.00	New councillors will want training
War Memorial	125.00	150.00	150.00	47.00	150.00	Allow cost of repainting railings
Website	0.00	0.00	0.00	0.00	0.00	Domain name renewal not due until 2021
Lengthsman	0.00	300.00	300.00	0.00	300.00	
Finger Post signs	0.00	800.00	800.00	170.00	800.00	
Defibrillator	0.00	0.00	200.00	20.00	50.00	
VAT	480.00	0.00	400.00	409.81	1000.00	Estimated VAT paid out in 2019/20
Elections	0.00	0.00	0.00	0.00	1500.00	To cover the cost of a poll if one is needed
Total	9772.00	11380.00	10497.00	9588.31	15856.00	
Memorial Trough	60.00	60.00	60.00	18.28	22.00	
Opening balance 01/04/2018			19469.28	19469.28	20203.16	
Closing balance 31/03/18			17004.28	20303.16		
Closing balance 31/03/19					12954.16	
Band D Rate	17.84	17.84	17.84		17.84	
Earmarked Reserves						
Memorial Trough			530.98	522.70	500.70	
Neighbourhood Watch			101.16	0.00	0.00	
Replacement Swings			3000.00	3000.00	0.00	
CIL			2287.51	2287.50	2287.50	
Defibrillator			73.00	53.00	0.00	
Total EMR			5992.65	5863.20	2788.20	
Free Reserves			11011.63	14439.96	10165.96	

