

ALDERWASLEY PARISH COUNCIL

Proposed Budget to 2019

INCOME	Actual	Actual TD	Forecast	Budget
	2016/17	2017/18	2017/18	2018/19
Precept	7200.00	7350.00	7350.00	7570.00
Interest	3.17	1.38	1.00	1.00
Maintenance	0.00	0	0.00	0.00
Donations	0.00	0	0.00	0.00
St Margs Hall	101.00	101.00	101.00	101.00
Cemetery	600.00	600.00	600.00	0.00
Misc	0.00	0.00	0.00	0.00
Transp grant	0.00	0	0.00	0.00
Total	7904.17	8052.38	8052.00	7672.00

EXPENDITURE

Salaries	2033.05	1384.00	1850.00	2105.00
Clerk All.	200.00	150.00	250.00	257.50
Clerk Exp	341.98	142.00	250.00	250.00
Cemetery	1556.80	1602.00	1707.00	1758.21
Insurance	1336.70	1388.00	1388.00	1429.64
Subs	357.74	229.00	250.00	257.50
Notice board	0.00	13.00	200.00	206.00
St Marg Hall	670.00	300.00	300.00	300.00
S137	23.00	23.00	23.00	23.00
Wood	0.00	0.00	0.00	500.00
Audit	41.80	39.40	39.40	240.58
Election	115.25	0.00	300.00	309.00
Web site/IT	0.00	360.00	360.00	370.80
Transp grant	894.98	0	0	0.00
Property maint	0.00	1260.80	1260.80	0.00
Contingency	0	300.00	300.00	300.00
Total	7571.30	7191.20	8478.20	8307.23

Notes

St Margs Hall is £300 grant to Management Com

Property Maint is the new fencing at the old Memorial Hall site

Salaries increased and additional £200 added as an estimate for the services of a Data Protection Officer in accordance with the new bill May 2018