

	<b>BUDGET 2018/19</b>	<b>Budget 2018/19</b>
	<b>ADMINISTRATION</b>	<b>£</b>
	Salary for clerk	14,000
	Audit Fees	500
	Clerks homeworking allowance	216
	Office admin expenses	250
	sundries	250
	Training and travel	500
	Subscriptions - DALC and SLCC and data protection	1,000
	insurance	1,400
	Room hire	600
	website subscription to 2 Commune	900
	newsletter costs	1,000
	Computer software, anti virus, cemetery licence	500
	Bank fees	72
<b>28</b>	<b>TOTAL ADMIN</b>	<b>£21,188.00</b>
	<b>CONCURRENT EXPENSES</b>	
	Donations / Grants	3,000
	Litter / Dog Waste Bins emptying	4,000
	Trade waste allotments	1,600
	Footpath Maintenance	3,500
	Planters	1,600
	Green Clock	250
	Sportsmobile	1,500
	Garden on the green ELECTRICS	
	Grounds Maintenance and litter picking	8,500
	Maintenance of mower for bowls club	400
	Allotments	0
	Play area inspection both monthly and annually	500
	Grit Bins	0
	Notice Board/road welcome signs	8,000
	Cemeteries misc costs	200
	Bus shelters installation x 2	6,000
	Bus shelter maintenance	1,000
	Christmas Tree decorations	500
	New bins	500
	<b>TOTAL OF CODES 1 - 17</b>	<b>£41,050.00</b>
	TRPF Utilities - electrics	£250.00
	Mowing of TRPF	£1,300.00
	Misc/repairs	£1,500.00
	Bowls Club Utilities	£200.00
	Tennis Courts Improvements	£0.00
	Council Tax for tennis courts	£300.00
	Council Tax for cemetery	£350.00
	Fire extinguisher service at TRPF	£300.00
	<b>Facilities expenditure</b>	<b>£4,200.00</b>

<b>EXPENDITURE SUMMARY</b>		
	Administration	£21,188.00
	Concurrent Expenses	£41,050.00
	Sports Areas	£4,200.00
	<b>TOTAL EXPENDITURE</b>	<b>£66,438.00</b>
	<b>Expected Income</b>	
	Allotment rent	£400.00
	Football club rent	£160.00
	Bowls club rent	£150.00
	Cemetery	£700.00
	Advertising from newsletter	£480.00
	Concurrent Functions	£13,133.00
	VAT	£3,000.00
	Precept	£39,097.50
	Council tax support scheme	£4,392.00
	Grants e.g Toyota	£500.00
	Bank Interest	£0.00
	DCC Minor Maintenance Grant	£385.00
<b>25</b>	<b>TOTAL INCOME</b>	<b>£62,397.50</b>