

**LINTON ON OUSE PARISH COUNCIL
BUDGET**

**Year 1st April 2018
to
31st March 2019**

	2016 /17	2017/18	2017/18	2018/19	NOTES
	ACTUAL	BUDGET	BEST ESTIMATE	BUDGET	
EXPENDITURE	£	£	£	£	
Street Cleaner (5)	2,292.36	2,300.00	1,341.65	2,500.00	Dave Pattison - left in September, no payments est 5 m
Village Hall Support (19: Gn Gdns; Rooke; Gdridge, T&TA) & Playing Field Grasscutting (24: Kirby)	1,705.00	1,550.00	1,500.00	1,550.00	Re-name grass cutting and combine with 24?
Repairs (21)	-	100.00	-	100.00	
Meeting Room Rental (6)	396.00	200.00	198.00	200.00	
Playing Field Inspections (17)	140.00	250.00	140.00	200.00	Safety Inspections and repairs
Informal Twinning Costs (9)	-	-	-	-	
Insurance (10)	862.72	900.00	878.41	961.85	Incls index linked increase in asset value coverage +10% IPT
Audit Costs (8)	180.00	250.00	180.00	200.00	
Bank Charges (7)	70.00	-	35.00	35.00	
Clerk's Salary (1)	3,162.50	3,450.00	3,737.50	3,450.00	Clerk - no increase; one month from 16/17 paid in April so 17/18 spend will look higher than it should
Clerk's Expenses (2,3,13, 12)	343.67	350.00	400.00	400.00	Propose rise in this based on higher spend in 17/18 during changeover
Membership Fees (inc YLCA) (11)	35.00	315.00	329.00	330.00	
Electoral Costs (23)	-	-	-	-	
Archive Costs	-	-	-	-	
S106	-	-	3,059.35	10,000.00	
Website Costs (22)	53.37	66.00	72.00	72.00	Domain hosting £5pcm (£12 paid for 2 yrs domain privacy)
Chairman's Allowance (16)	-	150.00	-	150.00	
S137 (15) inc VE, Remembrance (inc old 25)	484.50	500.00	100.00	200.00	In 16/17 - £200 for Linton School/ Queen's 90th + £200 RAF fund - will RAF fund be repeated?
History Group	-	-	-	-	
Training (20)	57.50	125.00	57.50	125.00	
Sundry Expenses (14)	18.50	250.00	150.00	250.00	
TOTAL EXPENDITURE	9,801.12	10,756.00	12,178.41	20,723.85	
INCOME	£	£	£	£	
Other Income	250.57	-	4,298.37	10,000.00	S106 and bench donation
Bank Interest	5.96	5.00	6.00	6.00	
PRECEPT	11,250.00	11,730.00	11,730.00	11,730.00	
TOTAL INCOME	11,506.53	11,735.00	16,034.37	21,736.00	
Surplus/Shortfall	1705.41	979.00	3855.96	1012.15	