

THE STUKELEY'S PARISH COUNCIL

APPROVED BUDGET STATEMENT

YEARS 2012 to 2020

As at 3 December 2018

Item	Actual	Actual	Budget	Budget	Budget	Budget	Budget
	2013/2014	2014/2015	for year 2015/2016	for year 2016/2017	for year 2017/18	for year 2018/19	for year 2019.20
Income							
Precept	16,500.00	25,850.00	26,265.00	26,935.00	27,608.38	28,574.67	46,157.00
Council Tax Support Grant	1,449.00	0.00	0.00				
CCC Agency Services	969.87	969.87	970.00	970.00	970.00	970.00	970.00
Recycling Credit	70.20	231.61	200.00	0.00	0.00		
Grants	6,609.00	0.00	0.00				
Rents	295.00	420.00	210.00	0.00	0.00		
Parish Magazine Adverts	1,417.00	1,158.00	1,250.00	1,250.00	1,250.00	1,250.00	1,597.00
Gratuties and Donations	0.00	21,250.00	0.00				
Allotment Income	540.00	290.00	310.00	300.00	300.00	300.00	382.00
Other Income	300.02	0.00	0.00				
Dividends Received	10.04	10.04	0.00				
Interest Received	212.01	87.96	0.00				
Transfers from Project Reserves			0.00				
CIL money							
TOTAL Income	28,372.14	50,267.48	29,205.00	29,455.00	30,128.38	31,094.67	49,106.00
Expenditure							
Audit fees	226.60	343.47	400.00	400.00	400.00	500.00	500.00
Insurance	1,338.32	1,309.55	1,400.00	1,400.00	950.00	983.25	1,200.00
Salary cost	4,164.93	5,796.17	7,200.00	7,200.00	6,151.00	6,366.29	8,315.00
Clerks/Office Exps	426.00	526.83	550.00	550.00	350.00	362.25	216.00
Payroll Services	104.10	0.00			0.00		0.00
Pensions contributions						317.88	360.00
Stationery and Postage	491.86	242.76	600.00	600.00	400.00	414.00	400.00
Election costs	0.00	135.00	135.00	135.00	135.00	750.00	250.00
Asset Additions - New Projects	0.00	346.58	100.00	550.00	0.00	0.00	
Hall Hire	240.00	150.00	150.00	150.00	250.00	250.00	270.00
Subs & Affiliations	367.79	481.76	420.00	470.00	450.00	465.75	470.00
Grants and Donations S137	883.15	40.00	200.00	200.00	1,000.00	1,035.00	1,040.00
Training costs	0.00	279.70	850.00	850.00	850.00	879.75	880.00
General village maintenance	1,585.99	588.09	900.00	900.00	1,000.00	1,035.00	1,140.00
Playing Equipment Maintenance	6,803.80	119.90	300.00	400.00	400.00	414.00	420.00
Grounds maintenance	7,215.84	8,331.39	9,800.00	9,800.00	10,000.00	10,350.00	0.00
Street Lighting - Electricity	1,407.61	795.73	1,050.00	1,050.00	1,050.00	1,086.75	1,200.00
Street Lighting Maintenance	0.00	120.00	1,000.00	1,000.00	1,000.00	1,035.00	1,040.00
Contribution to LHI 13/14	0.00	250.00	1,000.00	0.00	0.00	0.00	
Community Transport	0.00	0.00	0.00	500.00	500.00	517.50	0.00
Allotment Expenses	378.28	113.63	600.00	600.00	400.00	414.00	420.00
Parish Magazine	2,743.80	2,204.20	2,450.00	2,600.00	2,800.00	2,898.00	2,880.00
Website (S142)					80.00	82.80	130.00
Planning Consultancy Fee NP	0.00	500.00				0.00	5,000.00
Recruitment Costs	383.20					0.00	

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SUB-TOTAL	28,761.27	22,674.76	29,105.00	29,355.00	28,166.00	30,157.22	26,131.00
To add to Reserves		21,250.00	0.00				
Transfer from Reserves		0.00					
TOTAL Expenditure	28,761.27	43,924.76	29,105.00	29,355.00	28,166.00	30,157.22	26,131.00
Surplus/Shortfall	-389.13	6,342.72	100.00	100.00	1,962.38	937.46	22,975.00
Band D Charge (414)			67.35	65.06			
Percentage Increase				-3.39%			