

Moreton on Lugg Parish	2018/2019			
	BUDGET	30/09/2018	Forecast	PRECEPT
			31/03/2019	
Income				
Precept	£18,500.00	£18,500.00	£18,500.00	£19,500.00
Bank Interest	£70.00	£58.49	£70.00	£75.00
VAT Refund	£1,750.00	£1,692.75	£1,692.75	£1,000.00
Wood Sales	£150.00			£150.00
P3 Footpaths	£110.00		£110.00	£0.00
Total Income	£20,580.00	£20,251.24	£20,372.75	£20,725.00
Expenditure				
Clerks Salary - nett	£4,200.00	£2,161.00	£4,340.00	£4,500.00
HRMC	£1,030.00	£540.00	£1,080.00	£1,300.00
Expenses+ postage + mileage	£530.00	£252.00	£600.00	£600.00
Data Protection/ ICO		£90.00	£90.00	£40.00
Poppy Wreath	£50.00	£50.00	£50.00	£50.00
Eyelid security /Norton	£330.00	£117.00	£117.00	£120.00
Insurance	£300.00	£239.00	£239.00	£300.00
Grants/Donations	£100.00	£70.00	£100.00	£100.00
External /Internal Audit	£200.00	£225.00	£225.00	£25.00
Fete / Village Event	£350.00	£350.00	£350.00	£350.00
Election Costs/Legal fees	£1,000.00			£1,000.00
Church Printing				
Donation	£250.00	£120.00	£240.00	£240.00
SLCC		£40.00	£40.00	£40.00
Training				£100.00
Park ROSPA /Play Quest inspection	£210.00	£209.00	£209.00	£210.00
Park Miscellaneous Maintenance	£1,000.00	£260.00	£600.00	£1,000.00
D C Gardening	£3,000.00	£1,400.00	£3,500.00	£3,500.00
Litter Contractor	£1,500.00	£769.00	£1,500.00	£1,500.00
Tree Work	£2,000.00		£2,000.00	£2,000.00
Play Area Equipment	£0.00			
Lengthsman	£1,500.00	£250.00	£600.00	£1,500.00
Bus shelter cleaning	£100.00	£60.00	£100.00	£120.00
P3 Footpath scheme	£150.00	£100.00	£150.00	£150.00
PPC Peppercorn Rent	£1.00		£1.00	£1.00

Village Hall Hire	£260.00	£100.00	£260.00	£280.00
Village Hall /PC equipment	£1,000.00			£500.00
Speed Indicator Device	£0.00			£1,000.00
TOTAL Ex VAT	£19,661.00	£7,402.00	£16,891.00	£20,526.00
VAT		445.39		

%increase 5.4%

Band D properties
290

Cost per house per year £67.24	per year	£67.24
	per month	£5.60
	per week	£1.29