

**LONGHOPE PARISH COUNCIL
REVISED DRAFT BUDGET 2018-2019**

REVENUE

Expenditure	Budget 2017-2018	Actual to December	Anticipated Out-turn	Budget 2018-2019
Clerk's allowances & Expenses:				
Office	210	156	208	210
Petty cash	100	75	100	100
Phone allowance	240	160	240	240
Books	30	74	74	30
Motor mileage	75	45	75	75
Chairman's expenses	250	0	250	250
Audit fee	580	325	325	300
Staff costs	7000	5237	7000	7300
Newsletter & Website	100	60	60	100
Memberships/subscriptions	420	460	460	470
Training	250	481	481	500
Insurances:	1550	1586	1586	1590
Allotments:	200	29	40	200
Non-137 grants	200	0	200	200
Section 137 grants	250	332	332	500
Environment:				
General maintenance	1000	276	376	1000
Street cleaning	984	738	984	984
RoSPA Inspection	180	67	67	180
Dog bins	440	823	1023	1058
Grass cutting	2900	930	2900	2900
Recreation Ground warden	1632	1600	1600	1665
May Hill trees	1000	264	264	1000
Community land trust project	0	0	0	500
Unplanned expenditure	350	0	350	350
Total	19941	12881	18779	21702

	Budget 2017-2018	Actual to December	Anticipated Out-turn	Budget 2018-2019
Expenditure Totals	19941	12881	18779	21702
Income				
Precept	18695	18695	18695	18989
Government grant	-	-	-	-
Gross interest	10	7	8	10
Street cleaning grant	1218	609	1218	1218
Allotments	324	22	342	324
Wayleave	100	-	100	100
VAT refund	700	-	-	700
Latchen Room	330	409	409	430
Total	21397	19742	20772	21771
BUDGET DIFFERENCE	1456	6861	1993	69

CAPITAL

Item	Budget 2017-2018	Actual to October	Anticipated Out-turn	Budget 2018-2019
Recreation Ground	500	960	960	500
Latchen Room	0	-	-	0
Total	500	239	239	500

NOTES

Anticipated reserve balance 31st March 2018 = 25,624.61, over one year's precept income and slightly more than the same position last year.

Neighbourhood plan grants are not included in these figures, but a figure of £500 has been proposed for a community land trust project.

Items where a change from the 2017/8 budget is suggested are in bold italics

The income budget shown for 2018/19 represents no change in the current parish rate. There are no elections planned for next year (which cost around £2,500), suggesting there is no immediate need for an increase in the parish precept.