

ACTON TRUSSELL, BEDNALL & TEDDESLEY HAY PARISH COUNCIL
FINAL BUDGET and PRECEPT for 01/04/2019- 31/3/2020 (increased by £1000)

Expenditure	2019/20	<i>Estimated Actual 2018/19</i>
Administration		
Insurance - Parish Council	600	586
Clerks salary-gross	3500	3200
Clerks travel	180	0
Internal Auditor	150	150
External Audit	240	0
Training Costs ¹	120	0
Transfers to Old Village Hall trust	766	1532
	£5,556.00	5468
Subscriptions		
SPCA	350	333
Society of Local Clerks	106	106
Information Commission	40	40
	£496.00	479
Running Costs		
Stationary & Postage-Office Costs	550	300
Newsletter and distribution- Website ²	1000	0
Grass cutting in Villages & Recreation Field ³	8010	8010
Parish Elections- nominal sum ⁴	1500	0
	£11,060.00	8310
Other Payments		
Community Centre- Insurance	2900	2800
Community centre -maintenance & repairs	1000	0
Loan facility-Community Centre ⁵	5000	0
Senior fitness equipment	0	5500
Memorial bench etc	0	1230
Bednall playing field ⁶	12000	0
Best kept Village ⁷	1000	1436
	£21,900.00	10966
Donations		
Parochial Church Council-Magazine	200	200
CPRE	25	25
Katherine House Hospice	50	50
	£275.00	275
Contingency Reserve- 25% of Administrative Costs	£1,389.00	1367
Total budgeted expenditure 2019-20	£40,676.00	26865

Income

Interest	10		10
VAT refund	500		3323
		£510.00	3333
Grants			
SSDC			1200
Mens Society			2000
Local member Initiative	0 *		0
		£0.00	£3,200.00
Estimated Closing balance 2018/19	8	£12,000.00	
Transfer from reserve		£0.00	0
Amount to be funded by Precept	9	£28,166.00	£20,332.00
Proposed Precept in 2019/20	10	£23,500.00	22500
Tax base in Band D equivalent		£601.08	£599.62
rate charge for Band D household		£39.10	£37.52

Notes:

1. Training costs for Councillors?
 2. Costs for insert in Church magazine- hosting for Website-additional development
 3. Maintenance contract is for field and villages. No VAT recovery
 4. Elections in May 2019. Cost for single ward contested election.
 5. Loan facility. -offered at no interest cost
 6. Possible contribution to cost for purchase and development. Other funds may be available
 7. Support for Best Kept Village competition- Fees and Materials and Possible new ornamental village signs
 8. Estimate of balance in current account at year end.
 9. Balance of budgetted expenditure less income and reserves to be funded by precept
 10. Suggested precept demand
- This budget calls for a precept insufficient to meet all expenditure . However several of the costs may not be incurred and the reserves are adequate.

Reserves will be reduced to £18000

Budget and Precept were discussed and agreed at the Parish Council Meeting 9th Jan 2019