

**ACTON TRUSSELL, BEDNALL & TEDDESLEY HAY PARISH COUNCIL**  
**BUDGET and Revised PRECEPT for 01/04/2018- 31/3/2019 (increase by £500)**

<b>Expenditure</b>	<b>2018/19</b>	<i>Estimated Actual 2017/18</i>
<b>Administration</b>		
Insurance - Parish Council	700	670
Clerks salary-gross	3000	2570
Clerks travel	180	0
Internal Auditor	120	72
External Audit	240	240
Training Costs <sup>1</sup>	120	0
Transfers to Old Village Hall trust	766	766
	<b>£5,126.00</b>	4318
<b>Subscriptions</b>		
SPCA	350	333
Society of Local Clerks	110	110
Community Council	30	30
Information Commission	35	35
	<b>£525.00</b>	508
<b>Running Costs</b>		
Stationary & Postage-Office Costs	550	500
Newsletter and distribution- Website <sup>2</sup>	1000	0
Grass cutting in Villages <sup>3</sup>	5600	4600
	<b>£7,150.00</b>	5100
<b>Other Payments</b>		
Community Centre- Insurance	2900	2800
Grass cutting of Recreation Field <sup>3</sup>	3900	3200
Community centre -maintenance & repairs	800	4500
Loan facility-Community Centre	5000	0
Additional fencing for play area? <sup>4</sup>	3000	0
Best kept Village <sup>5</sup>	2000	500
	<b>£17,600.00</b>	11000
<b>Donations</b>		
Parochial Church Council-Magazine	200	200
CPRE	25	25
Katherine House Hospice	50	50
	<b>£275.00</b>	275
Contingency Reserve- 25% of Administrative Costs	<b>£1,281.50</b>	1079.5
<b>Total budgeted expenditure 2018-19</b>	<b>£31,957.50</b>	22280.5

## Income

Interest	10		10
VAT refund	500		0
		£510.00	10
Grants			
<b>SSDC</b>			
	0		0
Local member Initiative	0 *		0
		<b>£0.00</b>	<b>£0.00</b>
Estimated Closing balance 2017/18	6	<b>£10,000.00</b>	
Transfer from reserve		£0.00	0
Amount to be funded by Precept	7	£21,447.50	£22,270.50
<b>Proposed Precept in 2017/18</b>	8	<b>£22,500.00</b>	22000
Tax base in Band D equivalent		£599.62	£597.46
rate charge for Band D household		<b>£37.52</b>	£36.82

Notes:

1. Training costs for Councillors?
2. Costs for insert in Church magazine- hosting for Website-additional development
3. New maintenance contract- assume up to 20% increase after 4 years
4. Additional fencing around play area. - seek grants
5. Support for Best Kept Village competition- Fees and Materials and Possible new ornamental village signs
6. Estimate of balance in current account at year end.
6. Balance of budgetted expenditure less income and reserves to be funded by precept
7. Suggested precept demand

This budget calls for a precept sufficient to meet all expenditure .

**Reserves will be retained at £23000-**

***Budget and Precept discussed and agreed at Parish Council Meeting 17th January 2018***



