

Forton Parish Council

BUDGET FOR YEAR 01 APRIL 2018 to 31 MARCH 2019 (DRAFT)

RECEIPTS			PAYMENTS		
date	description	£ budget	date	description	£ budget
<b>PRECEPT</b>					
01-Apr-18	anticipated opening balance (from forecast)	653.08	May-18	clerk's salary, first quarter (gross)	105.82
Apr-18	Precept required from Stafford BC. Tranche 1	480.28	May-18	clerk's expenses, first quarter	15.00
Apr-18	Council Tax Support Grant. Tranche 1	14.72	May-18	SPCA annual subscription	100.65
Oct-18	Precept required from Stafford BC. Tranche 2	480.28	May-18	election costs contingency	164.32
Oct-18	Council Tax Support Grant. Tranche 2	14.72	Jun-18	general insurance	296.25
			Sep-18	clerk's salary, second quarter (gross)	105.82
			Sep-18	clerk's expenses, second quarter	15.00
			Oct-18	annual audit fee	nil
			Dec-18	parish hall rent for year 2017	123.24
			Dec-18	clerk's salary third quarter (gross)	105.82
			Dec-18	clerk's expenses third quarter	15.00
			Mar-19	clerk's salary fourth quarter (gross)	105.82
			Mar-19	clerk's expenses fourth quarter	15.00
				<b>sub-total</b>	<b>1,167.74</b>
				15% general contingency	175.16
				reserve	300.14
		<b>£ 1,643.08</b>			<b>£ 1,643.04</b>
<b>CONCURRENT</b>					
01-Apr-18	anticipated opening balance	nil	Mar-19	Forton Parochial Church Council*	67.50
Apr-18	est. concurrent grant from SBC. Tranche 1	135.00	Mar-19	Churchyard upkeep*	67.50
Oct-18	est. concurrent grant from SBC. Tranche 2	135.00	Mar-19	Forton Parish Hall*	67.50
			Mar-19	Forton Cricket Club*	67.50
				Organisations and amounts are indicative only	
		<b>£ 270.00</b>			<b>£ 270.00</b>

General increases as CPI - All Items, September 2017 + 2.7%.

Clerk's salary is subject to review in March 2017 and could differ from the budget figure. Clerk's expenses have been reduced reflecting last year's experience.

The Borough Council has not yet indicated the amount of concurrent grant but the budget anticipates no change from 2017-2018.

Precept is higher than last year: £990.00 (2 X £495.00); previous year was £894 (2 X £447) ; year before that was £1,004(2 X £502).

Precept includes Council Tax Support Grant which is expected to be £29.44 (same as this year)

Contingency remains at 15%; Reserve is maintained at last year's level.

Expenditure is the best estimate available.

This budget for submission for approval at the meeting to be held on 15 November 2017