

Brimpton Parish Council

Proposed Budget 2018/19

Category and Heading	Budget 2017/18	Actual Expenditure Dec-17	Expected expenditure 17/18	Proposed Budget 2018/19
1. Essential Expenditure				
1.1. PC Insurance	280	288	288	290
1.2. External Audit	150	120	120	200
1.3. Internal Audit	200	0	0	200
1.4. Administration	2,750	2,447	3,091	4,000
1.5. Website Hosting	180	172.8	172	180
Sub-total for Essential Expenditure				4,870
2. Obligated Expenditure				
2.1. War Memorial	1,100	0	0	150
2.2. Training	280	192	372	350
Sub-total for Obligated Expenditure				500
3. Optional Expenditure				
3.1 Village Hall Rent	150	75	150	150
3.2. BALC Membership	140	149.65	149.65	150
3.3. Grit Bins	1,000	0	0	250
3.4. Churchyard grass cutting	1,632	1,632	1,632	2,000
3.5. Community Grants	550	300	1367.4	500
3.6. WBC devolved services	3,000	0	0	3,000
3.7. Revision of Parish Plan	0	0	0	3,000
3.8. Miscellaneous	20	20	59.98	50
3.9 replacement bin				300
Sub-total for Optional Expenditure				9,400
Total of Expenditure in Sections 1-3	11432	5396.85	7402.52	14,770

LTA until May 2019

£ 644.49 jan,feb,mar

Expenditure not c/f to 2018/19

Church fencing	7593
Noticeboards	1567.2
Noticeboard installation	95
Website	480
	15132.05

Proposed precept 18/19	14470	18000
Num band D equiv	295.28	295.28
Band D council tax	£49.00	£60.96

Cash book balance 14/12/17	£33,547.16
Earmarked reserves	
CIL	2806.4
Bus Shelter	7818
Byway money	91
Grant reserve	2362.43
Total earmarked	13077.83
Outstanding expected spend to year end	2005.67
Remaining reserve	£18,463.66