

Budget Item	Agreed budget 2018-19
Staff costs	
Staff salaries (ex NP)	96,000
Staff expenses	400
Training	1,000
PPE	500
Temporary staff	
Recruitment costs	250
Payroll costs	700
	98,850
New pavilion (Football Pavilion)	
New pavilion maintenance	1,000
New pavilion cleaning	1,250
New pavilion electricity	1,300
	3,550
Machinery store	
Machinery store equipment	6,500
Machinery store maintenance	-
Machinery store electricity	0
Servicing and spares internal	2,000
Servicing - external	3,000
Fuel	2,000
	13,500
Recreation ground	
General Rec. costs ./ rec mtc	1,650
Bowls green maintenance	1,500
Cricket square maintenance	1,000
Football pitches maintenance	1,800
Play Area maintenance	2,000
Skate Park maintenance	2,500
Tennis courts maintenance	1,200
Adult exercise equipment mtce	2,000
Basketball court maintenance	1,500
CCTV maintenance	
	15,150
Other open spaces	
Cemetery maintenance	12,000
Cemetery grass cutting	0
Cemetery Rates	450
Cemetery water	60
Chattering play area	2,000
chattering passing place School Lane	1,500
Village green maintenance	7,500
Village green electricity	120
Bus shelter electricity	85
Litter & bins	2,000

Budget Item	Agreed budget 2018-19
Street furniture	4,500
Parish Paths	50
Tree maintenance	2,000
Rec. Car Park	500
Village street lights	750
Street lighting energy	1,000
	34,515
Administration	
Office equipment	1,000
Office maintenance	2,000
Office cleaning	600
Office electricity (includes skatepark lights)	1,500
Office rates	800
Recreation ground water (includes office)	600
Office IT	1,000
Library	2,500
Audit & accountancy	2,500
Legal & professional	3,000
Data Protection Officer	2,500
Bank charges	150
Meeting costs	500
Postage & stationery	325
Newsletter	700
Telephone & internet	1,000
Grants & donations	10,000
	1,200
Subscriptions	
Insurance	5,000
Health & safety	1,000
Sundry expenses	500
Neighbourhood Plan	-
Councillor Training	500
Election costs	4,000
	42,875
Neighbourhood Plan	
NDP Stationery	300
NDP Meeting Refreshments	100
NDP General Costs	2,000
	2,400
Finance	
Loan repayment 1	2,551
Loan repayment 2	1,989
	4,540
Other costs	
General Contingency	5,000
Prior year adjustments	0
Expenditure to consider	0
Security marking of high value equipment/ vehicle trackers?	2,000
New website	1,000
	3,000

Budget Item		Agreed budget 2018-19
TOTAL		218,380
INCOME		
Precept		154,923
Burial fees		4,000
Sports clubs rents		0
Cricket Club Rent		1,200
Football Club Rent		3,000
Bowls Club Rent		1,650
Other pitch income		500
		1,500
Bank interest		
Village Green income		250
Insurance claim		0
TH Electricity contribution		0
Solar FIT		500
Grant income - skatepark		
Grant income - other		
Grant income - Nplan		
Other income		
TOTAL		167,523
Regular Income less expenditure		-50,857