

| Expenditure Budget Area                  | 2015/16<br>Original<br>Budget | 2015/16<br>Actual<br>Outturn | 2016/17<br>Original<br>Budget | 2016/17<br>Actual<br>Outturn | 2017/18<br>Original<br>Budget | 2017/18 current<br>projected<br>outturn | 2018/19<br>Precept Budget |
|--|-------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|---|---------------------------|
| Clerk's Wages including PAYE and Pension | 9,845                         | 10,548                       | 11,305                        | 12,897                       | 11810                         | 11,810                                  | 12,600                    |
| Clerk's Expenses & Postage               | 340                           | 480                          | 340                           | 328                          | 340                           | 465                                     | 340                       |
| Stationery                               | 100                           | 129                          | 100                           | 67                           | 100                           | 150                                     | 100                       |
| Ground Maintenance *                     | 6,960                         | 6,960                        | 6,960                         | 8,013                        | 7000                          | 8,681                                   | 7,800                     |
| Building Maintenance                     | 350                           | 115                          | 350                           | 85                           | 350                           | 350                                     | 7,850                     |
| H&S park Maintenance *                   | 1,500                         | 490                          | 1,500                         | 3,168                        | 2985                          | 3,009                                   | 2,985                     |
| Other Maintenance                        | 0                             | 0                            | 0                             | 0                            | 0                             | 420                                     | 0                         |
| Jubilee Room electricity                 | 145                           | 147                          | 145                           | 0                            | 0                             | 0                                       | 0                         |
| Bus Rates VC,BG & JR                     | 920                           | 1,039                        | 920                           | 355                          | 5                             | 5                                       | 5                         |
| Trade Waste* Community Park & JR         | 855                           | 577                          | 855                           | 1,126                        | 900                           | 1,616                                   | 1,265                     |
| Insurance                                | 2,775                         | 3,115                        | 2,775                         | 3,026                        | 2860                          | 3,143                                   | 3,700                     |
| Room Hire                                | 210                           | 249                          | 210                           | 251                          | 330                           | 330                                     | 330                       |
| Audit Fees                               | 375                           | 1,104                        | 375                           | 610                          | 375                           | 460                                     | 340                       |
| Subscriptions                            | 800                           | 729                          | 745                           | 580                          | 745                           | 802                                     | 865                       |
| Individual Items                         | 105                           | 18                           | 105                           | 534                          | 207                           | 207                                     | 207                       |
| S137 Grants                              | 0                             | 0                            | 0                             | 0                            | 0                             | 2,000                                   | 0                         |
| Training                                 | 500                           | 540                          | 500                           | 55                           | 500                           | 500                                     | 250                       |
| Councillors Expenses                     | 0                             | 18                           | 0                             | 136                          | 70                            | 70                                      | 70                        |
| Election costs                           | 3,000                         | 8,537                        | 0                             | 0                            | 0                             | 0                                       | 0                         |
| Election Reserves                        |                               |                              |                               |                              | 8000                          | 8000                                    | 0                         |
| Unallocated/Contingencies                |                               |                              |                               |                              | 4,644                         | -798                                    | 3,114                     |
| <b>Total</b>                             | <b>£28,780</b>                | <b>£34,795</b>               | <b>£27,185</b>                | <b>£31,231</b>               | <b>£41,221</b>                | <b>£41,221</b>                          | <b>£41,821</b>            |

| Income Budget Areas | 2017/18<br>Original<br>Budget | 2017/18 current<br>projected<br>outturn | 2018/19<br>Precept Budget |
|---------------------|-------------------------------|---|---------------------------|
| Precept             | 40,000                        | 40,000                                  | 40,600                    |
| Grass cutting grant |                               | 1,221                                   | 1,221                     |
| <b>Total</b>        | <b>£41,221</b>                | <b>£41,221</b>                          | <b>£41,821</b>            |