

Vale of Allen Parish Council Budget 2018/2019

VALE OF ALLEN PARISH COUNCIL							
General Administration							
Description	2015/2016 Actual Expenditure	2016/2017 Actual Expenditure	2017/2018 Budget Estimate	2017/2018 Expenditure to 30/09/17	2017/2018 Revised Expenditure Estimate	2018/2019 Preliminary Budget	
Clerk's Salary	3987.60	3,917.43	4355.00	2352.65	4863.72	6200.00	
Telephone	90.00	60.00	120.00	80.00	230.00	200.00	
Car Mileage	147.46	96.57	250.00	154.23	250.00	250.00	
Postage	22.80	0.00	250.00	43.60	250.00	250.00	
Stationery	175.83	150.36	350.00	27.33	350.00	350.00	
Office Equipment	0.00	0.00	200.00	0.00	200.00	0.00	
Photocopying	0.00	2.80	75.00	31.04	75.00	750.00	
Quarterly Broadband	90.00	60.00	200.00	80.00	230.00	200.00	
Insurance	653.53	681.86	680.00	711.38	711.38	712.00	
Audit Fee	120.00	432.00	120.00	0.00	140.00	140.00	
Election Costs	0.00	0.00	0.00	0.00	0.00	0.00	
DAPTC	431.52	413.06	450.00	420.98	420.98	435.00	
Training/Publications	188.50	65.00	550.00	95.00	550.00	550.00	
Members Expenses	76.50	0.00	600.00	0.00	600.00	600.00	
Village Hall Hire	98.00	256.00	150.00	60.00	150.00	150.00	
Data Protection Register	35.00	35.00	35.00	0.00	35.00	35.00	
Donations	200.00	400.00	200.00	100.00	200.00	400.00	
Website Maintenance	0.00	0.00	200.00	500.00	200.00	250.00	
Clerks Gratuity	123.00	123.00	123.00	123.00	123.00	123.00	
L.Goodwin	0.00	389.20	0.00	0.00	0.00	0.00	
Projector	454.92	0.00	0.00	0.00	0.00	0.00	
Sub-Total	6894.66	7,082.28	8908.00	4779.21	9579.08	11595.00	
VALE OF ALLEN PARISH COUNCIL							
			Ward Expenses				
Description	2015/2016 Actual Expenditure	2016/2017 Actual Expenditure 30/09/2016	2017/2018 Budget Estimate	2017/2018 Expenditure to 30/09/17	2017/2018 Revised Expenditure Estimate	2018/2019 Prliminary Budget	
Burial Ground Grass	560.00	1270.00	675.00	525.00	675.00	750.00	
Bus Shelter (Club)	110.00	125.00	110.00	110.00	110.00	110.00	
R & BT Seat Grass	108.00	132.00	144.00	84.00	144.00	150.00	

Vale of Allen Parish Council Budget 2018/2019

R & BT Seat Replacement	0.00	1000.00	500.00	500.00	500.00	0.00		
H. Martell Water Rates	139.26	0.00	75.00	69.67	69.67	70.00		
Fountain Electricity	20.00	0.00	60.00	0.00	60.00	60.00		
Fountain Maintenance	307.00	317.58	160.00	160.00	160.00	300.00		
Manswood Play Area Maintenance	955.00	955.00	1600.00	0.00	1600.00	1000.00		
Manswood Play Area Remedial	0.00	0.00	0.00	0.00	0.00	250.00		
Manswood Rent	0.00	1.00	2.00	0.00	1.00	1.00		
Manswood Seat Grass	39.00	78.00	60.00	26.00	60.00	65.00		
Manswood Seat Maintenance	38.98	26.00	500.00	37.00	26.00	40.00		
4 x Bus Shelters Grass	180.00	120.00	180.00	120.00	120.00	185.00		
Bus Shelters Repairs & Maintenance	180.00	0.00	250.00	0.00	250.00	200.00		
H.M. Bus Shelter	0.00	0.00	500.00	0.00	0.00	0.00		
Noticeboards	321.00	596.00	500.00	0.00	500.00	500.00		
Parish Clock (GAS)	200.00	200.00	200.00	0.00	200.00	200.00		
W Bus Shelter Roof	0.00	0.00	0.00	0.00	0.00	300.00		
Fingerposts	0.00	960.90	1000.00	1000.00	1000.00	500.00		
Salt & Grit	0.00	0.00	400.00	0.00	400.00	400.00		
Millennium Avenue	0.00	0.00	2500.00	0.00	1000.00	500.00		
Wildflower Verges	0.00	0.00	0.00	0.00	0.00	250.00		
Sub-Total	3,158.24	5781.48	9416.00	2631.67	6875.67	5831.00		
General Administration Brought forward	6929.66	7182.28	8908.00	4779.21	9,679.08	11595.00		
Total	10087.90	12963.76	18324.00	7410.88	16,554.75	17426.00		