

Budget 2018-19

	Budget 2017-18	Budget 2018-19
Utilities: electricity for street lights	800	900
<u>Maintenance and renewals</u>		
Street Lights (year 1 of maintenance cycle)	150	100
Street Lights: Renewals/loan repayments	2,043	1965
Seat Maintenance	50	300
Street maintenance, Noticeboards	200	200
Lot 4 Grass cuts Village Green, path to VOSCY	560	750
Lot 5 Grass cuts Riverside Land	350	
Trees Riverside Land, VOSCY & VG	1,000	1000
Xmas Tree for Village Green (250), power (75)	300	250
Village Green misc inc War memorial		
Lot 6 VOSCY grass cuts	400	
VOSCY: trees, memorials, misc maintenance		150
Subscriptions	300	320
Insurance (incl pavilion)	1,000	1250
Hire of Village Hall (30 hours @ £7 / hr)	150	240
Elections		125
Sundries	100	100
S/137 donations to village organisations, inc. Shop	250	250
Donations other than s137: BRG (LGA 1976 (Misc Provs))	750	750

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<u>Recreation Field</u>		
Pavilion water, electric	600	400
Pavilion maintenance (LGA 1976 Misc Provs)	1,000	1000
Play Area Equipt insp'n; maint.;	250	250
Rec Field other than pavilion maintenance: bollards (75), wall repairs (200)	250	200
Lot 1 Grass Cuts Football pitch, & surround (April-October)	1,300	1500
Lot 2 Grass Cuts on play area	400	
Lot 3 Grass Cuts (Pavilion, path, gate, verge)		
<u>Administration</u>		
Transparency Code compliance expenses	100	100
Annual Audit (external & internal)	500	400
Training fees	100	100
Travel	200	200
Communications: telephone, internet, and email	75	200
Internet/email access @£36/qtr	150	
Print	100	300
Sports Pavilion website(annual); domain name (evry 2 years)		80
Clerk's Salary 220hrs x £10.40/hr + ann. leave) net	2,300	2400
HMRC (re payroll tax deductions)		

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Clerks Use of home, heat, light annual amt £165	364	400
Clerk's use of home: file storage @ £4.00/week £208pa		
Clerk's Gratuity part, total payable upon retirement	100	100
Contingency Fund		0
TOTAL BUDGET	16,192	16280