

## ALDERWASLEY PARISH COUNCIL

Proposed Budget to 2020

INCOME	Actual	Budget	Actual TD	Forecast	Budget
	2017/18	2018/19	2018/19	2018/19	2019/20
Precept	7350.00	7570.00	7500.00	7500.00	7500
Interest	2.45		8.27	9.00	9
Maintenance	0.00	0.00	0.00	0.00	0
Donations	0.00	0.00	0.00	0.00	0
St Margs Hall	101.00	101.00	101.00	101.00	101
Cemetery	600.00	0.00	300.00	300.00	0
Misc	0.00	0.00	0.00	0.00	0
Transp grant	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>8053.45</b>	<b>7671.00</b>	<b>7909.27</b>	<b>7910.00</b>	<b>7610.00</b>

### EXPENDITURE

Salaries	1845.60	2105.00	1338.00	1984.00	2221.68
Clerk All.	200.00	206.00	100.00	200.00	200.00
Clerk Exp	221.35	250.00	114.00	250.00	257.50
Cemetery	1601.67	1649.72	1635.00	1635.00	1684.05
Insurance	1388.22	1429.87	1422.00	1422.00	1464.66
Subs	229.08	235.95	232.00	236.00	243.08
Notice board	200.00	206.00	120.00	120.00	123.60
St Marg Hall	300.00	300.00	300.00	300.00	300.00
S137	23.00	23.00	23.00	23.00	23.00
Wood	0.00	500.00	0.00	500.00	500.00
Audit	39.40	240.58	39.00	39.00	40.17
Election	300.00	309.00	300.00	300.00	345.00
Web site/IT	360.00	370.80	360.00	360.00	370.80
Transp grant	0	0.00	0.00	0.00	0.00
Property maint	1260.80	0.00	0.00	0.00	0.00
Contingency	300.00	300.00	300.00	300.00	300.00
<b>Total</b>	<b>8269.12</b>	<b>8125.92</b>	<b>6283.00</b>	<b>7669.00</b>	<b>8073.54</b>

### Notes

St Margs Hall is £300 grant to Management Com

**AVBC Election cost estimate is £1380 the budget column reflects the increase**

Data Protection Officer cost of £150 is included in 2019/20 budget as is the 2019/20 salary award