

**Braunston Parish Council
Budget 2018/19**


		18/19	18/19	18/19	2019/20	Reason
		Budget	end Oct	Projected	Draft for Budget Meeting	
		b	c	d	e	
Churchyard Total	Annual Fund	3000	3000	3000	3000	Continue to build funds
		3000	3000	3000	3000	
	Mowing	700	700	700	700	paths cut plus top field area plus 3%
	Maintenance Salary	1371	731	1256	1294	
	Tools	200		100	200	
	Training	100		100	100	
	Treework	500	500	500	500	
	Annual Fund	129		129	206	
Jetty Fields Total		3000	1931	2785	3000	
	Annual Inspection	75	75	75	75	water fountain project?
	Mowing	1800	1428	1678	1800	
	Annual Fund				1125	
Playing field Total		1875	1503	1753	3000	
	Village Hall Refuse Collection	920	120	920	920	Loan repayments
	Hire of Village Hall	840	420	840	840	
	Car Park Loan	1240	620	1240	1240	
Village Hall Total		3000	1160	3000	3000	
	Annual Inspection	75	75	75	75	Reserves repayment
	Annual Fund	3000	3000	3000	2500	
	Maintenance	100	670	670	425	
Welton Road Play area Total		3175	3745	3745	3000	
	Skatepark Loan	4500	4500	4500	4525	
	Skatepark Insurance		1515	1173	1300	
Skatepark Total		4500	6015	5673	5825	
	Clerk's Salary	5522	2850	4900	5047	3% increase
	Rent Office	0	0	0	0	
	Clerk's Expenses/Office Consumables	0	470	750	500	
	NALC/ACRE/CPRE/Open Space/SLCC subscriptions	700	785	785	850	
	Insurance	725	662	662	725	
	Audit	300	300	300	300	
	Election Expense	500	500	500	500	build reserve
Administration Total		7747	5567	7897	7922	
	Mowing	5032	4407	4885	5183	infaltion increase
	Tender Advert	150			150	
Mowing Total		5182	4407	4885	5333	
	Salary	1648	1018	1600	1648	3% increase
	Street Cleaning Salary	4133	2226	4013	4133	3% increase
	Equipment & Repairs	500	118	350	500	
Maintenance Total		6281	3362	5963	6281	
	Christmas Decorations	400		400	400	building fund for work
	Additional hand rail	1000		1000		
	Speed sign	200				
	Triangle	0	1503	1503		
	Wooden Posts on Green				3000	
	Tree Work	750	750	750	750	
	Flower tubs/Hanging baskets/trees	75		75	75	
	Defib	100	61	100	100	
	Neighbourhood Watch	50	21	21	50	
	Braunston Village News	750		750	750	
Amenities Total		3325	2335	4599	5125	

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		Budget	end Oct	Projected	Draft for Budget Meeting
		b	c	d	e
	General	600		600	700
Donations Total		600	0	600	700
	Clerk	100		400	100
	Councillors	600	42	100	600
Training Total		700	42	500	700
	Interest (street lights)	382	191	382	382
Loan Interest Total		382	191	382	382
	Quarterly charge (maintenance)	2164	1081	2162	2164
	Quarterly charge (energy)	6000	2712	5424	5500
	Replacement Lighting Scheme	1500	1500	1500	1500
	Repairs	200	47	200	200
Street lighting (revenue) Total		9864	5340	9286	9364
	Contingency				
Miscellaneous Expenditure Total		0	0	0	0
	Gross expenditure budget	52631	38598	54068	56632
	Budgeted income before precept added	1500	1510	1503	1500
	Net expenditure budget	51131	37088	52565	55132
	Precept	50273	52073	52073	53635
	Increase for Skatepark Loan as agreed at APM	1800			
	To take from /(increase) reserves	942		(492)	1497
	Precept Increase	5.65%			3.00%

Reason

Reserves & Donations as at 31/10/18		70294	Proposed Increase	3.00%
Movement on Reserves - Nov to Mar	(15470)		Increase in	
Projected Reserves 31/3/19		54824	Precept	£ 1,562.19
Agreed Longterm Commitments from Reserves @31/10/18			Pence per £100	£ 0.15
Community Car Fund	1441		Not had DDC confirmation as yet	
Street Light replacement	7490			
Treeworks Parish	1500			
marquee fund	335			
donations (retain for match funding)	1200			
WRPA	(4446)			
Skateboard Ramp	20518			
Church	5816		Total Increase	
Jettyfields	2698		Existing precept	
Election Costs	1000		Increase as %	
Triangle	3177		of existing Precept (Band D)	
Tree Audit	1500			
		42229		
Projected Available Reserves as at 31/3/19	23.48%	12595		
Proposed Budget Deficit / Increase that affect Reserves		-1497	Risk Assessment	
Projected Reserves 31/3/19	20.69%	11098		