

BUDGET AREA	BUDGET 18/19	SPEND at 31/12/18
SALARIES	£8,500	£6,632
TRAINING	£750	£384
GENERAL OFFICE COSTS	£500	£257
INSURANCE	£550	£271
S137 DONATIONS	£1,500	£25
STREET CLEANING /VILLAGE MAINTENANCE	£6500 (£12500)	£9,776
STREET CLEANER EXPENSES	£100	£0
DOG AND WASTE BIN EMPTYING	£500	£318
EQUIPMENT (NEW & REPLACEMENT)Nt1.	£16,000	£8,521
WATER	£220	£78
ALLOTMENT RENTAL	£0	£0
ALLOTMENT MAINTENANCE	£175	£528
SUBSCRIPTIONS	£525	£637
AUDIT	£750	£504
PAYROLL COSTS	£95	£108
WEBSITE COSTS	£100	£0
CHURCHYARD/ CEMETERY MAINTENANCE	£6,000	NOW INCLUDED IN
PROFESSIONAL SERVICES Nt 2	£4,000	£0
STREET LIGHTING	£1,400	£0
ROOM HIRE	£280	£260
CHAIRMANS ALLOWANCE	£200	£220
LOCAL PLAN COSTS	£7,000	£0
	£49,145	£28,519

Nt 1. Included £10,000 for anti speeding equipment.

UNBUDGETED ITEMS18/19

Defibrillator for shop £1823

New noticeboard at shop £1273

Nt 2 - Cemetery survey

SUGGESTED NEW EARMARKED RESERVES

£7000 - LOCAL PLAN

£10000 - SPEEDING CONTROL (raised from £3000)

YEAR END PROJECTED	VARIANCE	BUDGET 19/20
£8,632	£632	£9,500
£580	£270	£750
£500	£500	£550
£500	£50	£600
£1,025	£475	£3,000
£13,500	£1,000	£15,000
£0	£100	£0
£318	£0	£500
£8,251	£10,575	£5,000
£138	£142	£200
£0	£0	£0
£528	£429	£500
£637	£112	£650
£504	£246	£600
£108	£13	£110
£100	£0	£110
CLEANING/VILLAGE MAINTENANCE		
£0	£0	£0
£1,400	£0	£1,600
£320	£60	£360
£220	£20	£230
£0	£7,000	£0
£37,261		£39,260