

**Salt and Enson
Budget 2019/20**

Actual 2017/18		Budget 2018/19	Proposed Budget 2019/20
£1,277.50	1.1 Clerks Salary	£1,522.32	£1,568.09
£0.00	1.2 PAYE	£0.00	£0.00
£163.87	1.3 Office Expenses	£237.00	£250.00
£0.00	1.4 Councillors Expenses	£200.00	£200.00
£144.00	1.5 Room Hire	£216.00	£168.00
£55.08	1.6 Training	£500.00	£500.00
£165.00	1.7 Subscriptions	£200.00	£200.00
£0.00	1.8 Publishing	£0.00	£0.00
£0.00	1.9 Software Licenses	£50.00	£50.00
£0.00	1.10 Other	£120.00	£120.00
£1,805.45	Total General Admin	£3,045.32	£3,056.09
£37.50	2.1 Audit	£50.00	£37.50
£384.81	2.2 Insurance	£370.00	£382.18
£0.00	2.3 FOI/DPA	£555.00	£35.00
£422.31	Total Statutory Requirements	£975.00	£454.68
£346.00	3.2 Parish Benches	£100.00	£100.00
£80.00	3.5 Strimming	£100.00	£100.00
£500.00	3.6 Burial Ground Maintenance	£400.00	£400.00
£0.00	Highways/Village Works/projects		£1,500.00
£0.00	3.7 General Repairs (Phonebox)	£250.00	£250.00
£926.00	Total Repairs/Asset Maint	£850.00	£2,350.00
£1.00	One Off Expenditure		£500.00
£500.00	New Website		
	Village Map/noticeboard		
£501.00	Total one off expenditure	£0.00	£500.00
£43.52	5.1 Miscellaneous	£50.00	£50.00
£225.00	5.2 Amenity visits	£200.00	£200.00
£2,300.00	5.3 Donations	£1,750.00	£700.00
£0.00	5.4 Election Costs		£100.00
£2,568.52	Total Miscellaneous	£2,000.00	£1,050.00
£300.00	10.1 General Funds	£300.00	£300.00
£0.00	10.2 Contingency	£0.00	£0.00
£80.00	10.3 Capital Asset Fund	£80.00	£80.00
£2,000.00	10.4 Cost of Election Fund	£0.00	£0.00
£2,380.00	Total Reserves	£380.00	£380.00
£8,603.28	Net Totals	£7,250.32	£7,790.77
	VAT Paid		
£8,603.28	Gross Total	£7,250.32	£7,790.77

Income

Precept	£7,192.28	£7,457.28
Government Grant	£207.72	£207.72
Concurrent Allowance	£360.00	£360.00
Total council income	£7,760.00	£8,025.00
Web ads		
Bank Interest		
Biffa Income		
Grants		
VAT Refunds		
Totals	£7,760.00	£8,025.00

Under/(Overspend)

£509.68

£234.23