

SCARISBRICK PARISH COUNCIL - APPROVED BUDGET 2018/19

	Actual Previous year (2016/17)	Budget Current Year (2017/18)	Probable Current Year	Variance	Budget Next Year (2018/19)
Expenditure:					
Clerk's salary	£6,476.55	£6,700.00	£6,912.83	£-212.83	£9,850.00
Clerk's expenses	£689.28	£1,100.00	£470.91	£629.09	£600.00
General administration	£3,082.59	£2,750.00	£2,263.75	£486.25	£3,000.00
Donations, Grants, Section137	£1,100.00	£1,300.00	£800.00	£500.00	£1,300.00
Bus shelters, Noticeboards, Seats, Signs	£2,380.00	£2,000.00	£981.00	£1,019.00	£2,250.00
Grounds maintenance	£2,311.04	£3,500.00	£2,736.00	£764.00	£2,736.00
Projects	£7,208.13	£4,750.00	£4,150.00	£600.00	£2,500.00
TOTAL	£23,247.59	£22,100.00	£18,314.49	£3,785.51	£22,236.00

Explanatory Notes
Covers possible 5% rise on 2017-18 salary and cost of employers NICs.
Repeated underspending noted.
Web hosting fees are due this year (2 yearly cycle). Allows for rise in insurance premium (claims in last two years). Cost of uncontested election @ £325.
Ensures scope for additional worthwhile applications. (Two churches did not claim in 2017-18).
Covers projected costs of maintenance and repairs. (N.B. No painting of bus shelters since March 2016) . Bus shelter replacement programme continues but there is still a significant stock of ageing timber bus shelters which require ongoing maintenance and repair.
Grass cutting contract renewed in 2017. The annual charge is fixed at £2736 until March 2021.
Budgets for one replacement shelter. Reserves would allow for replacement of a second shelter.

Income:					
Concurrent Expenditure Grant (WLBC)			£3,623.00		£2,817.00
TOTAL			£3,623.00		£2,817.00

This is income from sources other than the precept.
Follows ongoing WLBC policy to reduce grants to parish councils for concurrent activities (e.g. grass cutting).

CONTRIBUTION TO RESERVES =	£0.00
AMOUNT REQUIRED =	£19,419.00
LESS COUNCIL TAX SUPPORT GRANT =	£949
AMOUNT TO BE RAISED =	£18,470.00

SPC reserves considered to be adequate.

Reduction noted from £1085.

PRECEPT =	£14.42
------------------	---------------