

LLANVACHES COMMUNITY COUNCIL

BUDGET 2018-2019

Agreed at the meeting of Full Council on 21st November 2017

Net balances bought forward **£12,725.25**

FORECAST RECEIPTS

	£	£
Concurrent Grant	£1,700.00	
Precept	£4,912.00	

Total Income **£6,612.00**

FORECAST PAYMENTS

Clerk's Salary	£2,391.90
Administrative Expenses	£150.00
Election Cost	£50.00
Training - Clerk/Councillors	£100.00
Internet Enhancements	£50.00
Audit Fees	£350.00
Church Hall Rent & Grant	£360.00
Insurance	£500.00
OVW Subscription	£50.00
Playing Equipment Insection	£60.00
Churchyard Maintenance Grants	£400.00
Football Field Rent	£60.00
Playground Equipment Repair	£500.00
New Equipment	£500.00
Tree & Garden Maintenance	£500.00
Grass & Hedge Cutting	£1,000.00
General Maintenance & Replacement	£500.00
Community Events	£200.00
Contingency	£500.00

Total Expenditure **£8,221.90**

Forecast year-end balance **£11,115.35**

Precept

Period	Precept	Tax Base	Value
2018-2019	£20.00	245.6	£4,912.00

Reserves Held

£1,000 replacement IT equipment
£5,642 playground equipment
£500 emergency staffing costs