

## Welton Parish Council

### Final Budget 2019-2020

#### Income

	2015-16 Actuals	2016-17 Actuals	2017 -18 Actuals	2018-2019 Actuals month 8	2018-19 Estimate yr end	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-19 Budget	2019- 2020 Proposed
Precept	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
Grants					0.00	0.00	0.00	0.00	0.00	0.00
Interest	39.39	31.30	8.24	32.59	50.59	0.00	0.00	0.00	0.00	0.00
Other VAT		49.90		237.39	237.39	0.00	0.00	0.00	0.00	0.00
Wind Turbine				15,350.00	15,350.00			0.00	15,000.00	15,000.00
<b>Total</b>	<b>33,039.39</b>	<b>33,081.20</b>	<b>33,008.24</b>	<b>48,619.98</b>	<b>48,637.98</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>

**Regular Spend**

	2015-16 Actuals	2016-17 Actuals	2017 -18 Actuals	2018-2019 Actuals month 8	2018-19 Estimate yr end	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	2019- 2020 Proposed
Street Lighting SLA	3,558.04	3,616.16	3,688.47	3,958.31	3,958.31	4,000.00	4,000.00	3,800.00	3,800.00	4,000.00
Repairs & Maintenance	4,308.00	65.00	1,220.99	697.16	1,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00
Pond Maintenance	811.83	284.00	450.00	1,026.00	1,026.00	2,000.00	1,000.00	2,000.00	2,000.00	3,000.00
Tree Maintenance	1,180.00	1,000.00	650.00	420.00	1,000.00	2,000.00	600.00	2,000.00	2,000.00	2,500.00
Community Plan										2,000.00
Grants	1,130.00	1,130.00	1,150.00	1,150.00	1,900.00	2,500.00	1,500.00	1,500.00	1,500.00	2,000.00
Church	326.55	550.20	71.86	126.00	4,400.00		500.00	600.00	1,000.00	1,500.00
Communication	879.99		0.00	217.89	367.89	500.00	500.00	500.00	500.00	500.00
Website			0.00	0.00	0.00			320.00	300.00	300.00
Insurance	309.16	319.41	518.21	526.15	526.15	400.00	500.00	500.00	600.00	600.00
Audit Fees	600.00	600.00	700.00	600.00	600.00	700.00	700.00	700.00	750.00	750.00
Office expenses thro Clerk	293.16	278.20	414.89	681.12	731.12	450.00	300.00	300.00	300.00	500.00
Travel	141.25	23.65	12.00	43.30	93.30	100.00	100.00	100.00	100.00	100.00
Member expenses		33.04	3.99	0.00	50.00	100.00	100.00	100.00	100.00	100.00
Subscriptions	757.81	667.27	967.43	815.06	840.06	800.00	800.00	800.00	900.00	900.00
Training	512.50	227.50	143.50	168.75	268.75	1,000.00	1,000.00	500.00	700.00	700.00
Salaries	6,583.68	8,221.68	5,044.02	3,488.67	5,230.23	6,600.00	6,700.00	8,500.00	7,000.00	7,250.00
Staff costs (tax & pension)			452.16	2,189.71	2,879.87		1,500.00	1,700.00	2,800.00	2,800.00
Clerk Expenses			0.00	0.00	10.00	216.00	216.00	216.00	200.00	200.00
Chairman's Allowance		32.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
Room Hire		50.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Elections										1,000.00
			0.00							33,000.00
<b>Total</b>	21,391.97	17,098.11	15,487.52	16,108.12	24,881.68	25,666.00	24,316.00	26,436.00	26,850.00	0.00

For a precept of

	2015-16	2016-17	2017-18	2018-19	2019-20
Band A	23.42		23.30	22.86	<b>21.96</b>
Band B	27.32		27.19	26.67	<b>25.62</b>
Band C	31.22		31.07	30.48	<b>29.27</b>
Band D	35.13		34.95	34.29	<b>32.93</b>
Band E	42.93		42.72	41.90	<b>40.25</b>
Band F	50.74		50.49	49.52	<b>47.57</b>
Band G	58.55		58.26	57.14	<b>54.89</b>
Band H	70.25		69.91	68.57	<b>65.87</b>

the council tax amounts (based on this years provisional tax base) would be:

**33000.00**

2019-20

**22.22**

**25.93**

**29.63**

**33.33**

**40.74**

**48.15**

**55.56**

**66.67**