

**Budget Statement Financial Year 2018 - 2019**  
**Expenditure**

**Expenditure Forecast 2018 - 19**

Expenditure Category	Explanation / workings	2018/ 19	Actual /Estimate	vat
1. Salary - Clerk	50 hrs x 12.16=£608 X 2% = £620 x 12= £7440 pension £1734 TOTAL £9174	9174.00	Actual	0
2. Office Accommodation Expenses	12x £15.07	180.84	Actual	0
3. Travel Expenses - Clerk		100.00	Estimate	0
4 Training		210.00	Estimate	42
IRPW Possible Implications 2018/2019		250.00	Estimate	
5. Stationary . Office supplies	paper, printer cartridges	75.00	Actual	15
6. Postage	55p X 6 = 3.30 x 12 = 39.60 + £8 recorded yr end	81.00	Actual	
7. Translation		50.00		10
8. Website Maintenance		50.00		10
9. Subscriptions / Memberships	cvsc £15 SLCC £110 ICO £35 webplus £12 = £172	172.00	Actual	
10. Insurance	Renewal recvd 2017 £775	700.00	Actual	
11. Legal Costs	devolution transfers ? / legal advice	250.00		50
12. Audit Fees	£350 external £60 internal / £60 payrole	400.00	Actual	25
13. General Maintenance and Repairs Village		2300.00		400
14. Cemetery Maintenance	cem cut £180x10=£1800/ spray x £55 / car park cut x2 =80 Total=£1935	1935.00	Actual	
15. Footpaths ROW reclaimable if CCBC have funding	reduced due to expected ccbc cuts	500.00	Actual	
16. Village Hall General Maintenance		500.00		50
17. Village Hall Cleaning and Management	£60 PAT test/ £200 Fire insptn/ fire ext £50= £250 / Broadband £170 x4 =£680 SSE £1200 = £2190 + 100 contingency for inflation	2290.00	Actual	460
19. Community Grants	to include WW1 Comms £200 /£300 comm grants	500.00		
20. Donations	poppy wreath £50 /xmas tree £50	100.00	Actual	
21. Skips	£185 X 12 @ current price +5%	2331.00	Actual	460
22. Advertisement	elections/ HR / other	50.00	Estimate	10
23. Action Plan Costs	Community leaflet	50.00	Estimate	20
2016 - 17 Expenditure Required		22248.84		1552
		22248.84		