

ELDON PARISH COUNCIL EXPENDITURE BUDGET AND OUTTURN 2017-18 AND BUDGET OPTIONS 2018-19

Item	Budget 2017-18	Projected Outturn	Suggested Budget 2018-19
	£	£	£
Staffing Costs (inc. PAYE)	3275.00	3227.00	3300.00
Staffing Expenses	600.00	332.00	500.00
Grants and Donations (inc. wreath)	275.00	120.00	250.00
Churchyard Expenses	NIL	NIL	NIL
Newsletter/postage/printing/stationery	350.00	516.00	400.00
Insurance	550.00	415.00	415.00
Audit Fees and Registration ICO	350.00	305.00	350.00
Subscriptions CDALC SLCC	125.00	130.00	140.00
Sundries/hire of hall etc	250.00	100.00	200.00
Environmental (inc. seats, footpaths etc.)	800.00	3000.00	1000.00
Grants/donations ECP	1700.00	1550.00	1650.00
Contingency	200.00	NIL	100.00
Training	250.00	NIL	210.00
Community Events/competitions	1800.00	1570.00	1700.00
Gateway Maintenance plus flower tubs	1000.00	400.00	1000.00
Land Registry Fees	NIL	NIL	NIL
Multi Sports Training	250.00	NIL	250.00
Youth Shelter Maintenance	100.00	250.00	200.00
Contribution towards Flashing Speed Sign	NIL	NIL	NIL
Website Provision (DCC)	500.00	600.00	600.00
IT Equipment (Funded from grant)	NIL	540.00	NIL
Data Protection Officer (shared?)	NIL	NIL	375.00
Total	£12,375.00	£13,055.00	£12,640.00

£12,375 - £2,468 grant

Precept £9907

Tax Base 84.2

Band D £117.66

£12,640 - £1910.00 grant

Precept £10730

Tax Base 91.2

Band D £117.65