

ELDON PARISH COUNCIL EXPENDITURE BUDGET AND OUTTURN 2018-19 AND BUDGET OPTIONS 2019-20

Item	Budget 2018-19 £	Projected Outturn £	Proposed Budget 2019-20 £
Staffing Costs (inc. PAYE)	3300.00	3350.00	3450.00
Staffing Expenses	500.00	332.00	400.00
Grants and Donations (inc. wreath)	250.00	200.00	3200.00 *inc. £3,000 from reserves to DCC: playground repairs
Newsletter/postage/printing/stationery	400.00	100.00	400.00
Insurance	415.00	450.00	500.00
Audit Fees and Registration ICO	350.00	185.00	200.00
Subscriptions CDALC SLCC	140.00	110.00	140.00
Sundries/hire of hall etc	200.00	150.00	200.00
Environmental (inc. seats, footpaths etc.)	1000.00	425.00	2000.00 *Inc. £1000 from reserves for stiles etc.
Grants/donations ECP	1650.00	1800.00	7800.00 *Inc. £6000 from reserves for energy saving equipment
Contingency	100.00	NIL	100.00
Training	210.00	NIL	200.00
Community Events/competitions	1700.00	1350.00	1500.00
Gateway Maintenance plus flower tubs	1000.00	NIL	1000.00
Land Registry Fees	NIL	NIL	50.00
Multi Sports Training	250.00	NIL	500.00
Youth Shelter Maintenance	200.00	NIL	250.00
Website Provision (DCC)	600.00	750.00	750.00
Data Protection Officer (shared?)	375.00	NIL	NIL
Total	£12,640.00	£9,202.00	£22,640.00

£12,640 after deduction of reserves

£12,640 - £1910.00 LCTRS grant

Precept £10730

Tax Base 91.2

Band D £117.65

£12,640 - £1,757 LCTRS grant

Precept £10,883

Tax Base 92.5

Band D £117.65