

**East Peckham Parish Council****Budget 2019/2020**

	Actual 2017/2018	Budget 2018/2019	Actual at 30/09/2018	Predicted 2018/2019	Budget 2019/2020	Difference from 2018/2019
<b>EXPENDITURE</b>						
<b>Administration/Support Costs (Costs of the Parish Council)</b>						
1. Audit Fees	£820	£850	£820	£820	£850	£0
2. Chairman's Allowance	£300	£350	£61	£350	£400	£0
3. Members Expenses	£53	£1,030	£101	£1,030	£2,500	+£1,470
4. Office & IT equipment, stationery &	£2,062 )					
5. Misc. admin expenses	£1,073 )	£3,500	£2,171	£3,500	£3,700	+£200
6. Reference Books	£72	£300	£0	£300	£300	£0
7. Newsletters & Annual Report	£689	£775	£183	£775	£800	+£25
8. Subscriptions	£1,372	£1,590	£916	£1,590	£1,650	+£60
9. Website & App	£1,782	£2,060	£970	£2,060	£2,150	+£90
10. Training	£1,100	£1,100	£120	£800	£1,100	+£0
11. Insurance	£1,850	£1,900	£1,900	£1,900	£2,100	+£300
12. Elections	£0	£0	£0	£0	£2,750	+£2,750
13. Staff Costs (PC)	£23,706	£25,750	£13,313	£25,750	£27,000	+£1,250
14. NNDR	£4,458	£4,550	£4,550	£4,550	£5,250	+£700
<b>Sub Total</b>	<b>£39,337</b>	<b>£43,755</b>	<b>£25,105</b>	<b>£43,425</b>	<b>£50,550</b>	<b>+£6,795 15.52%</b>
<b>Village Projects</b>						
15. Emergency Planning	£33	£2,500	£46	£1,250	£2,500	£0
16. Village Planting	£2,267	£2,650	£1,452	£2,650	£2,750	+£100
17. Garden Competition	£75	£125	£80	£110	£125	£0
18. Jubilee Hall upgrade	£2,645	£3,200	£0	£3,200	£3,500	+£300
19. Environmental Enhancements	£87	£3,200	£0	£3,200	£3,500	+£300
20. Village Minor Maintenance Fund	£2,600	£2,650	£890	£2,650	£2,750	+£100
21. East Peckham Loyalty Scheme	£0	£500	£371	£500	£500	£0
22. 125 <sup>th</sup> Anniversary of EPPC	£0	£2,500	£0	£2,500	£2,500	£0
<b>Sub Total</b>	<b>£7,707</b>	<b>£17,325</b>	<b>£2,839</b>	<b>£16,060</b>	<b>£18,125</b>	<b>+£800 4.6%</b>

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<b><u>Service Delivery</u></b>						
23. Churchyard Maintenance	£4,470	£5,200	£2,075	£5,200	£5,500	+£300
24. Village Grass Cutting	£1,160	£1,250	£738	£1,250	£1,400	+£150
25. Garden of Remembrance	£500	£500	£313	£500	£525	+£25
26. War Memorial Cleaning	£0	£350	£0	£0	£350	£0
27. Allotments	£338	£750	£218	£750	£800	+£50
28. Footway Lighting	£7,100	£7,800	£4,051	£7,800	£8,000	+£200
29. CCTV	£1,018	£1,500	£790	£1,500	£1,500	£0
30. Christmas Lighting	£6,885	£5,000	£7,060	£10,000	£5,000	£0
<b>Sub Total</b>	<b>£21,471</b>	<b>£22,350</b>	<b>15,244</b>	<b>£27,000</b>	<b>£23,075</b>	<b>+£725 3.24%</b>
<b><u>Jubilee Hall</u></b>						
31. Running Costs	£11,413	£24,000	£5,485	£15,000	£17,500	-£6,500
32. Staff Costs	£7,619	£11,500	£4,460	£9,200	£11,500	£0
33. Building Maintenance	£9,393	£14,650	£4,314	£14,650	£15,000	+£350
34. Loan Repayments	£2,930	£0	£0	£0	£0	£0
<b>Sub Total</b>	<b>£31,354</b>	<b>£50,150</b>	<b>£14,258</b>	<b>£38,850</b>	<b>£44,000</b>	<b>-£6,150 12.26%</b>
<b><u>Car Park, Playing Fields &amp; Outdoor Equipment</u></b>						
35. Playing Field Maintenance	£11,774	£13,000	£7,710	£13,000	£13,500	+£500
36. Outdoor Equipment repairs	£2,651	£3,000	£0	£3,000	£3,250	+£250
37. Outdoor Equipment – new activity	£1,750	£2,000	£2,000	£2,000	£2,500	+£500
38. Car Park Maintenance	£0	£0	£0	£0	£5,000	+£5,000
<b>Sub Total</b>	<b>£</b>	<b>£18,000</b>	<b>£9,710</b>	<b>£18,000</b>	<b>£24,250</b>	<b>+£6,250 34.72%</b>
<b><u>S137</u></b>						
39. Litter Clearing	£1,891	£2,000	£1,022	£2,000	£2,060	+£60
40. Village Youth Projects	£500	£1,000	£0	£1,000	£1,000	£0
41. Community Grants & Donations	£1,200	£1,350	£0	£1,350	£1,350	£0
42. Community Enhancements	£1,200	£15,000	£0	£0	£10,000	-£5,000
<b>Sub Total</b>	<b>£4,791</b>	<b>£19,350</b>	<b>£1,022</b>	<b>£4,350</b>	<b>£14,410</b>	<b>£4,940 25.53%</b>

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<b>Contingencies</b>						
43. Miscellaneous Provision	£1,044	£18,500	£1,505	£18,500	£18,500	£0
<b>Sub Total</b>	<b>£1,044</b>	<b>£18,500</b>	<b>£1,505</b>	<b>£18,500</b>	<b>£18,500</b>	<b>£0</b>
<b>Reserves</b>						
44. Expenditure from Earmarked Reserves	£14,960	£0	£5,425	£10,000	£0	£0
<b>Sub Total</b>	<b>£14,960</b>	<b>£0</b>	<b>£5,425</b>	<b>£10,000</b>	<b>£0</b>	<b>£0</b>
<b>EXPENDITURE TOTALS</b>	<b>£136,839</b>	<b>£189,430</b>	<b>75,108</b>	<b>176,185</b>	<b>192,930</b>	<b>+£3,500 1.84%_</b>
<b>RECEIPTS</b>						
45. Hall Hire	£11,286	£25,000	£5,513	£11,500	£17,500	-£7,500
46. Misc. Income	£142	£3,500	£56	£3,500	£3,500	£0
47. Refund of VAT	£9,830	£10,300	£5,578	£10,300	£10,600	+£300
48. Allotments	£678	£750	£264	£750	£800	+£50
49. Christmas Lighting	£3,539	£560	£1,138	£3,500	£3,500	+£2,940
<b>Total Income</b>	<b>£25,475</b>	<b>£40,110</b>	<b>12,549</b>	<b>£29,550</b>	<b>£35,900</b>	<b>-£4,210</b>
50. Contribution from Reserves	£0	£19,620	0	£6,635	£15,032	-£4,588 23.38%
<b>51. Precept/Net to Raise</b>	<b>£139,950</b>	<b>£140,000</b>	<b>£140,000</b>	<b>£140,000</b>	<b>£142,000</b>	<b>+£2,000 1.43%</b>
Council Tax (Band D equivalent)	1,279.50			1,295.73	TBC	
Band D Precept	£109.38			£108.05	TBC	

