

**Shevington Parish Council**  
**PROPOSED Budget Plan 2019/20 (24 January 2019)**

	Budget 19	Notes	Estimated Balance	Budget 18	Out-Turn		
					Jan-19	Est Actual	Actual 17
<b>EXPENDITURE</b>							
<b>Administrative</b>							
<b>Bank charges</b>		removed - safe deposit closed	25	25	25	0	25
Chairman's expenses/allowance	500	no change	-615	500	1099	1115	553
Clerk Salary (gross)	13700	3.79% increase	-105	13200	11107	13305	13067
<i>Clerk/Cllrs Training/ads, newsletter, etc</i>	1600	6.67% increase	-55	1500	1057	1555	1589
<i>Employer's Superannuation Contrib</i>	2900	No change	116	2900	2089	2784	2861
National Insce (employer's)	730	amount related to salary (4.29% increase)	23	700	508	677	677
Conf'rence,Memb,fee	1000	16.67% decrease	200	1200	835	1000	982
Elections	10600	<b>FROM RESERVES</b>					
Equipment	400	no change	0	400	275	400	400
Insce,Aud,Pub,Subs, Rent	3000	no change	0	3000	2459	3000	2751
Mileage,post, Tel	950	11.76% increase	-78	850	679	928	854
Stationery,Office	500	no change	0	500	378	500	349
Website	100	no change <b>(ROLLOVER)</b>	100	100	0	0	70
<b>Community</b>							
Churchyard Fund	500	25% increase	-100	400	500	500	400
Financial Aid (inc s137)	750	no change	0	750	498	750	1050
Risk Management	1200	no change <b>(ROLLOVER)</b>	1200	1200	0	0	0
Xmas Decorations	6430	50% increase <b>(2130 from RESERVES)</b>	-2130	4300	1849	6430	4699
<b>Maintenance</b>							
Forest Fold site contracts	2000	no change	0	2000	1617	2000	1891
Bowling Green contract	3700	4.23% inc <b>partly from BG income</b>	7	3550	3543	3543	3440
Green Site Materials	500	no change	261	500	39	239	210
Litter picking & bin contract	7710	7.08% increase	0	7200	6054	7200	6562
Memorial Park Contract	4100	no change	0	4100	2880	4100	2501
Memorial Park Play Area Maint.	750	7.17% increase	-33	669	702	702	669
Maintenance, mats	1500	no change	0	1500	952	1500	725
Plants & Planters	6500	8.33% inc	0	6000	2555	6000	5121
Allotments	1100	no change <b>from Allotment income</b>	0	1100	1006	1100	1247

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					Jan-19	Est Actual	Actual 17
Rec Grnd Maint (s19)	2600	4% increase	-100	2500	0	2600	2580
Caretaking Salaries	3300	26.92% inc	-450	2600	2571	3050	2557
Tree Survey/works	750	no change	-1240	750	1260	1990	995
Otters Croft & Crooke Woods	500	no change (ROLLOVER)	500	500	0	0	0
<b>Projects</b>							
WW1 Commemoration	500	no change	-2244	500	2744	2744	0
Street Furniture	1000	no change	-1635	1000	1159	2635	2635
Upgrades at Bowling Green/Allotments	1000	no change	-785	1000	1220	1785	0
<b>New Allotments</b>							
Memorial Park Drainage	20000	FROM RESERVES	-2140	0	5807	2140	
Planning, Legal, etc Fees			-3600	0	600	3600	670
Loan Repayment	8136	FROM RESERVES	0	8136	4068	8136	8136
<b>Expenditure Contingency</b>	<b>5000</b>	no change	<b>0</b>	<b>5000</b>	<b>1950</b>	<b>5000</b>	<b>425</b>
<b>TOTAL:</b>	<b>115506</b>		<b>-16378</b>	<b>80130</b>	<b>109101</b>	<b>91508</b>	<b>70266</b>

**RESERVES on 1 April 2019**

	<i>(estimated)</i>
Car Park/fence Reserve	6000
Planning, Legal, etc Fees Reserve	2500
Election Reserve	0
Precept Buffer Reserve	8684
Loan Repayment Reserve	0
Xmas Decorations Reserve	502
Play Area Reserve	3000
General Reserve	21483
<b>TOTAL:</b>	<b>42169</b>

Cost centres shown in grey are either no longer or not in general use.