

		PARISH COUNCIL					
		2017/18	2018/19	2019/20	2020/21	2021/22	2023/24
Agreed Budget 2018/19	Project	Actual Spend	Anticipated Spend (+3%)				
1,530.00	Burial Ground Maintenance	£ 1,322.00	£ 1,361.00	£ 1,400.00	£ 1,439.00	£ 1,478.00	£ 1,571.00
32,000.00	Parish Maintenance	£ 21,529.00	£ 22,174.00	£ 22,819.00	£ 23,464.00	£ 24,109.00	£ 24,754.00
1,200.00	Parish Office Maintenance/Cleaning	£ 980.00	£ 1,009.00	£ 1,038.00	£ 1,067.00	£ 1,096.00	£ 1,125.00
100.00	Parish Meeting costs	£ 83.00	£ 85.00	£ 87.00	£ 89.00	£ 91.00	£ 93.00
4,000.00	Playground Maintenance	£ 1,063.00	£ 1,094.00	£ 1,125.00	£ 1,156.00	£ 1,187.00	£ 1,218.00
22,000.00	Clerk's salary, Tax and mileage	£ 21,686.00	£ 22,336.00	£ 22,986.00	£ 23,636.00	£ 24,286.00	£ 24,936.00
4,120.00	Admin Support	£ 2,057.00	£ 2,118.00	£ 2,179.00	£ 2,240.00	£ 2,301.00	£ 2,362.00
1,479.00	General Rates	£ 13.00	£ 13.00	£ 13.00	£ 13.00	£ 13.00	£ 13.00
153.00	Water Rates	£ 182.00	£ 187.00	£ 192.00	£ 197.00	£ 102.00	£ 107.00
1,090.00	Heat, light and gas	£ 1,240.00	£ 1,277.00	£ 1,314.00	£ 1,351.00	£ 1,388.00	£ 1,425.00
300.00	Members travel	£ -	£ -	£ -	£ -	£ -	£ -
813.00	IT Costs	£ 4,404.00	£ 4,536.00	£ 4,668.00	£ 4,800.00	£ 4,932.00	£ 5,064.00
500.00	Donations	£ 655.00	£ 674.00	£ 693.00	£ 712.00	£ 731.00	£ 750.00
500.00	Grants (Coldharbour)	£ 1,448.00	£ 1,491.00	£ 1,534.00	£ 1,577.00	£ 1,620.00	£ 1,663.00
1,200.00	SSALC/NALC	£ 1,123.00	£ 1,156.00	£ 1,189.00	£ 1,222.00	£ 1,255.00	£ 1,288.00
3,775.00	Insurance	£ 3,666.00	£ 3,775.00	£ 3,884.00	£ 3,993.00	£ 4,102.00	£ 4,211.00
50.00	Subscriptions	£ 60.00	£ 62.00	£ 64.00	£ 66.00	£ 68.00	£ 70.00
500.00	Training Costs	£ 148.00	£ 152.00	£ 156.00	£ 160.00	£ 164.00	£ 168.00
123.00	Postage	£ 78.00	£ 78.00	£ 80.00	£ 82.00	£ 84.00	£ 86.00
475.00	Telephone/Broadband	£ 552.00	£ 568.00	£ 584.00	£ 600.00	£ 616.00	£ 632.00
1,100.00	Office Stationery	£ 1,833.00	£ 1,888.00	£ 1,943.00	£ 1,998.00	£ 2,053.00	£ 2,108.00
1,000.00	Audit/Accountancy	£ 1,184.00	£ 1,219.00	£ 1,254.00	£ 1,289.00	£ 1,324.00	£ 1,359.00
200.00	Printing costs	£ 243.00	£ 250.00	£ 257.00	£ 264.00	£ 271.00	£ 278.00
102.00	Payroll Services	£ 180.00	£ 185.00	£ 190.00	£ 195.00	£ 200.00	£ 205.00
2,500.00	Legal Fees	£ -	£ -	£ -	£ -	£ -	£ -
11,500.00	Community Projects	£ 5,950.00	£ 6,128.00	£ 6,306.00	£ 6,484.00	£ 6,662.00	£ 6,840.00
7,290.00	Loan Repayments (existing)	£ 5,425.08	£ 5,425.08	£ 5,425.08	£ 5,425.08	£ 5,425.08	£ 5,425.08
	Loan Repayments (new application)		£ 932.48	£ 1,864.96	£ 1,864.96	£ 1,864.96	£ 1,864.96
		£ 77,104.08	£ 80,173.56	£ 83,245.04	£ 85,384.04	£ 87,423.04	£ 89,616.04
<b>PRECEPT - Actual and Anticipated</b>		£ 85,755.00	£ 97,135.00	£ 97,135.00	£ 102,963.00	£ 105,877.00	£ 108,791.00

Parish Council NS&I Account -  
(Current interest rate 0.70% gross)

£ 33,234.64	£ 33,391.25
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