

Budget 2019/20

	2017/18 Actual	2018/19 Budget	2018/19 to date 31.12.18	Estimated Outturn 2018/19	2019/20 Budget
Precept	11483.00	11984.00	11984.00	11984.00	12582.00
CTDG	96.00	73.00	73.00	73.00	0.00
From general reserves	429.00				543.00
Budget	12008.00	12057.00	12057.00	12057.00	13125.00
Staff costs	5020.00	5118.00	3837.78	5117.04	6368.00
Stat/gen admin	104.00	250.00	146.59	230.00	250.00
Training	0.00	100.00	132.50	162.50	200.00
Audit	205.00	350.00	105.00	105.00	400.00
Hall hire	154.00	168.00	112.00	154.00	168.00
Insurance	525.00	550.00	544.97	544.97	562.00
Playground inspection	70.00	90.00	73.50	73.50	90.00
Website	150.00	150.00	0.00	150.00	180.00
Maintenance	666.00	650.00	118.77	200.00	700.00
Elections	250.00	250.00	0.00	0.00	250.00
Emergencies Plan	0.00	550.00	519.99	519.99	0.00
Axmouth Brook	0.00	420.00	0.00	0.00	420.00
Footpaths/Verges/Vegetation etc	1120.00	1500.00	310.00	310.00	1500.00
Bad weather fund	500.00	500.00	0.00	0.00	500.00
Data Protection	35.00	35.00	0.00	35.00	40.00
DALC	104.00	105.00	100.00	100.00	105.00
Parish On line	28.00	28.00	30.00	30.00	32.00
SLCC	101.00	93.00	105.97	105.97	110.00
Local Council Award Scheme	60.00	0.00	0.00	50.00	0.00
Grants	1125.00	1050.00	575.00	1075.00	1150.00
S137	20.00	100.00	25.00	25.00	100.00
Transfer to Elections	250.00			250.00	
Transfer to Footpath Plans				1100.00	
Village Hall costs				1300.00	
Transfer to cover fixed asset replacement				2250.00	
Transfer to Contingency plan	3250.00				
<i>Transfer to No2</i>	<i>500.00</i>				
	14237.00	12057.00	6737.07	13887.97	13125.00