

Budget Outturn (30.06.18) First Quarter

(All figures exclude VAT as this will be claimed back)

(Only areas where payments are expected to be made throughout the year have a profiled quarter figure. All other areas are one-

		1st Quarter actual spend	Profiled budget for quarter	Quarter variance	2018/19 Budget	Projected Outturn	Annual variance
Expenditure							
Staff costs		1279.26	1279.50	0.24	5118.00	5118.00	0.00
General admin	Stat/gen admin	32.34	62.50	30.16	250.00	250.00	0.00
	Training	90.00	25.00	-65.00	100.00	132.50	-32.50
	Audit	105.00	350.00	245.00	350.00	105.00	245.00
	Hall hire	42.00	42.00	0.00	168.00	168.00	0.00
	Insurance				550.00	550.00	0.00
	Playground inspection				90.00	90.00	0.00
	Website				150.00	150.00	0.00
	Maintenance	37.21	162.50	125.29	650.00	650.00	0.00
	Elections				250.00	250.00	0.00
	Emergencies Plan	519.99	550.00	30.01	550.00	550.00	0.00
Lengthman Services	Axmouth Brook	0.00	105.00	105.00	420.00	420.00	0.00
	Verges/Vegetation etc	310.00	375.00	65.00	1500.00	1500.00	0.00
Bad Weather Fund		0.00	125.00	125.00	500.00	500.00	0.00
Subscriptions							
	Data Protection				35.00	35.00	0.00
	DALC	100.00	105.00	5.00	105.00	100.00	5.00
	Parish On line				28.00	28.00	0.00
	SLCC	105.97	93.00	-12.97	93.00	105.97	-12.97
	Local Council Award Scheme						
Grants	Grants	0.00	262.50	262.50	1050.00	1050.00	0.00
	S137	0.00	25.00	25.00	100.00	100.00	0.00

Clerk needs to attend more training sessions per year to continue CPD suggest increasing budget for training in future years

Under the new regs APC were able to supply an Exemption Certificate so there was no external audit fee

Fees increased