

<b>Probus Parish Council</b>						
<b>Budget For Precept Year 2018/2019</b>						
<b>Appendix 2</b>						
Items	Spent year to	Spent year to	Spent year to	Spent to	Projected Year End	Prop. Budget
	31.3.2015	31.3.2016	31.3.2017	31.10.2017	31.3.18	2018/2019
Grass Cutting	£7,000.00	£7,200.00	£7,200.00	£4,200.00	£8,000.00	£8,000.00
Playing Field/Open Spaces	£4,666.06	£1,434.78	£1,532.39	£1,611.87	£3,000.00	£2,000.00
Village Hall	£2,584.23	£2,793.42	£1,708.19	£1,131.87	£1,131.87	£1,200.00
Street Lighting	£669.28	£956.16	£2,505.61	£439.62	£2,000.00	£1,500.00
Car Park	£1,430.00	£1,093.00	£466.00	£54.17	£600.00	£500.00
Public Toilets(excl staff)	£706.24	£600.35	£724.74	£489.47	£1,000.00	£1,000.00
Parish Clock	£6,390.00	£1,050.00	£152.00	£1,000.00	£1,000.00	£100.00
War Memorial	£0.00	£0.00	£0.00	£0.00	£0.00	£100.00
Play Area/MUGA	£4,444.22	£4,612.89	£4,822.23	£2,305.78	£5,000.00	£5,000.00
Weed Spraying	£326.00	£797.47	£112.42	£45.37	£100.00	£120.00
Cemetery Maintenance (exc grass)	£2,346.02	£46.33	£0.00	£0.00	£320.00	£500.00
Capital Project	£24,959.00	£5,500.00	£2,586.44	£126.69	£5,000.00	£5,000.00
War shrine	£0.00	£0.00	£0.00	£0.00	£0.00	£200.00
	<b>£55,521.05</b>	<b>£26,084.40</b>	<b>£21,810.02</b>	<b>£11,404.84</b>	<b>£27,151.87</b>	<b>£25,220.00</b>
Insurance	£1,560.57	£1,527.12	£1,359.38	£1,320.90	£1,320.90	£1,600.00
Staff costs to date	£17,711.74	£17,665.26	£17,760.94	£10,597.12	£18,000.00	£20,000.00
Website	£205.00	£150.00	£205.00	£150.00	£150.00	£210.00
Audit charges	£525.00	£600.00	£625.00	£625.00	£450.00	£500.00
Parish Magazine	£500.00	£500.00	£1,000.00	£0.00	£500.00	£500.00
Meeting room hire	£267.00	£183.00	£186.00	£92.00	£200.00	£200.00
Stationery/phone/postage etc	£810.52	£1,021.64	£1,086.04	£648.97	£1,100.00	£1,200.00
CALC & SLCC Subscription	£627.93	£673.29	£668.82	£574.32	£700.00	£750.00
Cllr Mileage	£261.00	£169.20	£15.30	£0.00	£0.00	£200.00
Training	£231.33	£538.00	£327.50	£342.50	£500.00	£600.00
Dog Bin emptying	£208.00	£418.28	£224.10	£0.00	£250.00	£250.00
Planning consultants/legal	£11,127.50	£0.00	£400.00	£0.00	£0.00	£0.00
Grants	£0.00	£0.00	£300.00	£115.00	£115.00	£750.00
Repairs Bus shelter/notice b	£0.00	£0.00	£7.08	£0.00	£1,000.00	£150.00
	<b>£34,035.59</b>	<b>£23,445.79</b>	<b>£24,165.16</b>	<b>£14,465.81</b>	<b>£24,285.90</b>	<b>£26,910.00</b>
Computer	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Rockerries	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
MUGA	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Reserve	£0.00	£0.00	£340.04	£0.00	£0.00	£0.00
Election	£0.00	£0.00	£0.00	£0.00	£500.00	£0.00
<b>TOTAL</b>	<b>£89,556.64</b>	<b>£49,530.19</b>	<b>£46,315.22</b>	<b>£25,870.65</b>	<b>£51,937.77</b>	<b>£52,130.00</b>
<b>Income other than precept</b>						
Burials & Interments	£1,257.00	£2,889.00	£1,772.00	£505.00	£1,000.00	£1,000.00
Car Park spaces	£920.00	£1,220.00	£1,260.00	£1,010.00	£1,200.00	£1,200.00
MUGA use	£475.00	£125.00	£506.00	£0.00	£500.00	£100.00
S106 Grant	£26,959.00	£0.00	£0.00	£0.00	£0.00	£0.00
Other grants/insurance/misc	£14,859.06	£2,290.00	£2,711.84	£1,500.00	£1,500.00	£0.00
Agency Agreement	£2,308.96	£1,742.05	£1,783.39	£0.00	£1,783.39	£1,783.39
Council Tax Grants	£3,996.31	£3,265.96	£2,894.08	£1,878.51	£1,878.51	£1,000.00
Bank Interest	£5.31	£5.34	£5.34	£2.71	£5.30	£5.00
<b>TOTAL</b>	<b>£50,780.64</b>	<b>£11,537.35</b>	<b>£10,932.65</b>	<b>£4,896.22</b>	<b>£7,867.20</b>	<b>£5,088.39</b>
Diff between in/ outs	£38,776.00	£37,992.84	£35,382.57	£20,974.43	£44,070.57	£47,041.61
Current Precept	£45,000.00	£51,269.15	£46,039.84	£45,337.95		