

Probus Parish Council						
Budget For Precept Year 2019/2020						
Appendix 2						
Items	Spent year to	Spent year to	Spent year to	Spent to	Projected Year	Prop. Budget
	31.3.2016	31.3.2017	31.3.2018	31.10.2018	End 31.3.19	2019/2020
Grass Cutting	£7,200.00	£7,200.00	£7,200.00	£4,800.00	£8,000.00	£8,000.00
Playing Field/Open Spaces	£1,434.78	£1,532.39	£1,581.87	£1,624.21	£2,000.00	£2,000.00
Village Hall	£2,793.42	£1,708.19	£1,131.87	£953.21	£953.21	£1,000.00
Street Lighting	£956.16	£2,505.61	£765.90	£1,443.76	£1,600.00	£600.00
Car Park	£1,093.00	£466.00	£666.37	£269.36	£600.00	£600.00
Public Toilets(excl staff)	£600.35	£724.74	£866.02	£258.70	£1,000.00	£1,000.00
Parish Clock	£1,050.00	£152.00	£1,000.00	£0.00	£0.00	£100.00
War Memorial	£0.00	£0.00	£86.73	£0.00	£100.00	£0.00
Play Area/MUGA	£4,612.89	£4,822.23	£4,655.64	£2,624.84	£5,000.00	£5,000.00
Weed Spraying	£797.47	£112.42	£45.37	£49.28	£100.00	£120.00
Cemetery Maintenance (exc grass)	£46.33	£0.00	£704.75	£245.00	£320.00	£500.00
Capital/Community Projects	£5,500.00	£2,586.44	£816.67	£3,590.96	£5,000.00	£5,000.00
War shrine	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	£26,084.40	£21,810.02	£19,521.19	£15,859.32	£24,673.21	£23,920.00
Insurance	£1,527.12	£1,359.38	£1,320.90	£1,347.32	£1,347.32	£1,600.00
Staff costs to date	£17,665.26	£17,760.94	£18,253.29	£10,807.81	£19,000.00	£20,000.00
Website	£150.00	£205.00	£150.00	£410.00	£410.00	£420.00
Audit charges	£600.00	£625.00	£450.00	£450.00	£450.00	£600.00
Parish Magazine	£500.00	£1,000.00	£0.00	£500.00	£500.00	£500.00
Meeting room hire	£183.00	£186.00	£167.00	£105.00	£200.00	£200.00
Stationery/phone/postage etc	£1,021.64	£1,086.04	£1,253.85	£848.05	£1,300.00	£1,300.00
CALC & SLCC Subscription	£673.29	£668.82	£690.82	£629.43	£730.00	£780.00
Cllr Mileage	£169.20	£15.30	£0.00	£0.00	£0.00	£200.00
Training	£538.00	£327.50	£371.50	£37.50	£500.00	£600.00
Dog Bin emptying	£418.28	£224.10	£0.00	£233.17	£500.00	£400.00
Planning consultants/legal	£0.00	£400.00	£0.00	£0.00	£0.00	£0.00
Grants	£0.00	£300.00	£1,250.00	£405.00	£1,000.00	£1,000.00
Repairs Bus shelter/notice b	£0.00	£7.08	£762.00	£150.00	£150.00	£150.00
	£23,445.79	£24,165.16	£24,669.36	£15,923.28	£26,087.32	£27,750.00
Computer	£0.00	£0.00	£0.00	£0.00	£0.00	£500.00
Rockerries	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
MUGA/Play Area	£0.00	£0.00	£0.00	£0.00	£0.00	£1,500.00
Reserve	£0.00	£340.04	£0.00	£3,115.74	£3,115.74	£0.00
Election	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
TOTAL	£49,530.19	£46,315.22	£44,190.55	£34,898.34	£53,876.27	£53,670.00
Income other than precept						
Burials & Interments	£2,889.00	£1,772.00	£1,961.00	£1,712.00	£2,000.00	£2,000.00
Car Park spaces	£1,220.00	£1,260.00	£1,310.00	£1,105.00	£1,515.00	£1,515.00
MUGA use	£125.00	£506.00	£0.00	£0.00	£0.00	£0.00
S106 Grant	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Other grants/insurance/misc	£2,290.00	£2,711.84	£0.00	£0.00	£0.00	£0.00
Agency Agreement	£1,742.05	£1,783.39	£1,783.39	£0.00	£1,783.39	£1,783.39
Council Tax Grants	£3,265.96	£2,894.08	£1,878.50	£1,456.12	£1,456.12	£800.00
Bank Interest	£5.34	£5.34	£5.32	£2.70	£5.30	£5.00
TOTAL	£11,537.35	£10,932.65	£6,938.21	£4,275.82	£6,759.81	£6,103.39
Diff between in/ outs	£37,992.84	£35,382.57	£37,252.34		£47,116.46	£47,566.61
Current Precept	£51,269.15	£46,039.84	£45,337.95		£47,041.61	
Band D Council Tax on provisional tax base					57.12	55.78