

Budget Heading	Original Budget 18/19	Spent in Nov-17 to Oct 18	Proposed Budget 19/20	Notes
Administration	3000	3662.99	5000	Office Utility Bills split into a new separate budget. Includes 2500 for Littleton Village Design Statement
Audit	800	750	900	Added extra to account for work which may be needed with novice clerk.
Car Park inc transfer to Reserves	5500	5126.25	6500	1500 for repairs and 5000 to transfer to reserves for future resurfacing
Clerk's Salary inc Pension	17100	17536.61	12400	Existing salary is 10983.06 plus pension (549.15). Council to consider pay rise according to contract.
Dog Bins	3000	3575	3800	
Parish Election Costs			1500	In May 2015 elections were administered by WCC who charged
Parish Flower and Shrub Planting	230	48.3	750	Previously this line item was only for Harestock flowers
Flashing Speed sign	520	520	550	
Flooding Resilience			5000	Additional amount to go to reserves to support flooding resilience
Graveyard Maint	1200	1200	1350	Not increased since 2013/14. Added 3% compounded over 5 years
Grounds Maint- Contractor	9500	9440.04	10000	Assuming extra work with contract review
Grounds Maint Other	1500	3100.44	2750	
Harestock Road Field Rent & Legal Fees	10000	0	1400	Costs used to be 675 + 400 legal fee, or should it be the annual rental fee only. Figure in 2018-19 was to put into reserves for possible future purchase
Inland Revenue	1000	2600.52	1000	Last year spend includes HMRC retrospective charge for Chris Tee.
Insurance	5400	3021.79	3500	Large reduction in Insurance cost this year.
Noticeboards/Signs etc	500	94.85	250	
Office Eqpt & Supplies	300	0	200	
Office Utilities & Council Tax		1431.39	1800	New Budget item, split from Administration. Note Electricity price increases
Pavilion & property fund	9000	8436.2	10000	Includes an additional 260 for proposed cleaners salary increase
Playground Eqpt Maint	29500	29941.73	26000	Reduced slightly based on high level of expenditure over the last 4 years
Playground Litter & Insp	3300	2496	3500	Inspectors missed several months, therefore spend was less than anticipated
Pond	750	934	1000	
Subscriptions (HALC only)	700	715	750	
Tree inspections/reports	1700	150	1700	
Training			2000	Include CiiCa (approx 1000) and new councillors training
Contribution to night bus service	500	500	500	
Unplanned improvements/repairs	9750	24804.66	12500	
Water & rubbish collection charges	1500	2881.8	3000	
TOTALS	116250	122967.57	119600	

Precept (2018-2019)	106550
Rate Support Grant (2018-2019)	1701
Anticipated Sports Club subs	8000
Total (2018-2019)	116251

Proposed for 2019-20	Increase	Precept 2019-20	Plus Sports Club fees
2.5% increase	2663.75	109213.75	119213.75
3% increase	3196.5	109746.50	119746.50
5% increase	5327.5	111877.50	121877.50
10% increase	10655	117205.00	127205.00