

**BOUGHTON PARISH COUNCIL
BUDGET PROPOSAL 2018-19**

COMMUNITY ACCOUNT	Budget 2016-17	Budget 2017-18	Actual at end 31 Dec 17	EOY Projection	Surplus	Budget 2018-19	
INCOME							
Precept	£1,530.00	£2,150.00	£2,150.00	£2,150.00	£0.00	£2,150.00	NOTES
Parish grant	£0.00	£20.00	£20.00	£20.00	£0.00	£30.00	
Wishing well	£0.00	£0.00	£54.19	£80.00	-£80.00	£0.00	
Playground fund raising (ring fenced)	£0.00	£0.00	£255.00	£0.00	£0.00	£0.00	
PCC contribution to grass cutting	£250.00	£250.00	£0.00	£0.00	£0.00	£0.00	
Fen contribution to Mazar audit fee	£90.00	£75.00	£0.00	£75.00	£0.00	£75.00	
VAT refund	£780.31	£300.00	£1,000.79	£1,000.79	-£700.79	£0.00	
Bank interest	£0.00	£0.00			£0.00	£0.00	
Grant from transparency fund		£0.00	£0.00	£0.00	£0.00	£0.00	
TOTAL Community Account Income	£2,650.31	£2,795.00	£3,479.98	£3,325.79	-£780.79	£2,255.00	
EXPENDITURE							
Employer							
Clerk's salary (Clerk and RFO)	£0.00	£600.00	£416.92	£585.22	£14.78	£700.00	
Clerk's pension	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Clerk's expenses	£0.00	£100.00	£20.00	£50.00	£50.00	£120.00	
HMRCC- Clerks salary	£0.00	£0.00	£27.60	£41.40	-£41.40	£165.60	
Administration							
Internal audit fee	£125.00	£25.00	£20.00	£20.00	£5.00	£50.00	
Mazar audit fee	£90.00	£130.00	£125.00	£125.00	£5.00	£200.00	
NALC fee	£10.00	£95.00	£95.91	£95.91	-£0.91	£97.76	
Postage	£0.00	£10.00	£0.00	£10.00	£0.00	£20.00	
Donations	£265.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Insurance	£5.00	£285.00	£362.85	£362.85	-£77.85	£380.00	
Stationery	£0.00	£15.00	£245.66	£246.66	-£231.66	£30.00	
Travel	£0.00	£0.00	£12.60	£30.60	-£30.60	£72.00	
Village upkeep							
Grass cutting - churchyard	£0.00	£600.00	£0.00	£250.00	£350.00	£250.00	
Fuel for lawnmower	£100.00	£150.00	£84.47	£125.00	£25.00	£175.00	
Mower service / repairs	£35.00	£200.00	£0.00	£200.00	£0.00	£400.00	
New mower	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
General maintenance (signs/posts/benches/pond)	£0.00	£200.00	£0.00	£0.00	£200.00	£200.00	
Donation to Village Centre (heat/light)	£478.83	£50.00	£0.00	£50.00	£0.00	£50.00	
VAT refund to Fen account	£80.00	£0.00	£587.66	£587.66	-£587.66	£0.00	
Playground							
Playground repairs	£0.00	£100.00	£0.00	£100.00	£0.00	£150.00	
Playground inspection	£0.00	£80.00	£89.50	£89.50	-£9.50	£100.00	
TOTAL EXPENDITURE	£1,188.83	£2,640.00	£2,088.17	£2,969.80	-£329.80	£3,160.36	