

# Washburn Parish Council

## Budget - Financial Year 01/04/16 to 31/03/19

Items	Actual	Budget	Expected	Proposed Budget
	Expenditure 2016/2017	2017/2018	Outturn 2017/2018	2018/2019
Caretaker	425.90	1000.00	850.00	1000.00
Clerk's Salary (incl Tax)	2697.28	2626.00	2626.00	2850.00
Clerk's Expenses	430.49	400.00	400.00	400.00
External Audit	0.00	100.00	0.00	0.00
Room Hire	226.00	200.00	200.00	250.00
Internal Audit	30.00	60.00	60.00	60.00
Insurance	666.00	700.00	589.00	590.00
IT	0.00	150.00	150.00	200.00
Maintenance	360.00	600.00	360.00	600.00
Parish Magazine	12.00	15.00	12.00	15.00
PAYE Outsourcing	64.00	70.00	64.00	100.00
Petty Cash Expenses	50.00	50.00	50.00	50.00
SLCC Subs/Training/Books	0.00	150.00	100.00	300.00
YLCA Membership	0.00	161.00	199.00	215.00
ICO Fees	0.00	0.00	0.00	100.00
Pension Contribution	0.00	0.00	0.00	0.00
Meagill Chapel	1700.00	250.00	125.00	250.00
Clerk Adverts	766.25	300.00	0.00	0.00
Defibrillator	0.00	250.00	0.00	200.00
Telephone kiosks	0.00	250.00	0.00	200.00
Fewston Woods	0.00	250.00	0.00	0.00
Laptop/Printer	0.00	0.00	0.00	0.00
Remembrance Day wreath	17.00	20.00	0.00	20.00
<b>Total</b>	<b>7444.92</b>	<b>7602.00</b>	<b>5785.00</b>	<b>7400.00</b>
Contingency	7000.00	5300.00	5300.00	5300.00
<b>INCOME</b>				
Precept	5970	7198	7198	7250
VAT refund	200	200	300	200
Interest	5	5	5	5
Council Tax support grant	30	52	52	0
<b>Total</b>	<b>6205</b>	<b>7455</b>	<b>7555</b>	<b>7455</b>
<b>POTENTIAL EXPENDITURE</b>				
Total	0	0	0	0
<b>Overall Total</b>	<b>7444.92</b>	<b>7602</b>	<b>5785</b>	<b>7400</b>
<b>Precpt Raised</b>		<b>7250</b>		<b>7250</b>