

**CHADDESLEY CORBETT PARISH COUNCIL
ESTIMATED BUDGET FINANCIAL YEAR 2019-20**

	ACTUAL		BUDGET ESTIMATE 2018-19		ESTIMATE 2019-20	Capital Expenditure
	12 months 2017/18		2018/19	Capital		
	Income (Revenue)	Capital	Income (Revenue)			
INCOME						
Burials and Monuments	914		500		1,000	
Allotments	778		700		700	
Parish Paths	500		0		0	
Lengthsman Scheme	1,863		3,000		3,000	
Grass Cutting Contract	1,580		1,600		1,700	
Interest (from Deposit Account)	4		50		50	
VAT Recovered	3,070		2,000		1,500	
Council Tax Grant Subsidy	304		0		0	
Waste Bin Emptying and Litter Collection	1,250		1,200		1,527	
Precept	26,164		28,048		29,943	
Grants	4,200			0	0	
Insurance Claim Bus Shelter	354			0	0	
Transfers	7266				0	
Contribution to Harvington Sign	216				0	
TOTAL INCOME	48,463	0	37,098	0	39,420	
EXPENDITURE			EXPENDITURE			
Staff costs including mileage	11,603		11,400		11,500	
Contested Election/Fees	0		2,000		2,000	
Parish Paths	2,124		500		250	
Insurance	785		825		800	
Notice Boards	0		250		250	
Waste Bins	1,560		1,300		1,490	
Maintenance Ben Matthews	1,073		1,200		1,200	
Audit	420		450		350	
Sundry Expenses	409		0		200	
Training/Councillors/Clerk	50		250		500	
Subscriptions	1,081		1,000		1,000	
Broadband/Telephone	391		450		200	
Postage/Stationery/Photocopies/Toners	313		373		300	
Annual Report/Newsletter	1,629		1,800		1,500	
Parish Magazine Advertising	550		500		550	
Meeting Room charges	905		600		500	
Community Grants and Donations	1,205		1,250		1,000	
Burial Ground	1,843		1,800		1,800	
Hire of Mowers	250		250		250	
Allotments, Rent, Water, Maintenance	953		800		800	
Grass Cutting Contract	1,403		1,600		1,600	
Lengthsman Scheme and Drainage Work	2,538		3,000		3,000	
Community Orchard	672		700		700	
Web Site Hosting	266		250		250	
Chaddesley Website Maintenance					500	
Grit Bins	0		100		380	
VAT to be recovered	3,338		2,000		1,500	
Play Equipment Maintenance	330		600		300	
Defibrillator Training	213		0		0	
Transfer	42		0		0	
Personal Protective Equipment (PPE)			100		50	
Sign Harvington	360				0	
Flag					0	
NEW PROJECTS/5 Year Plan					4,700	
Public Realm Enhancement						500
Memorial Board						2,000
ICT Replacement						1,000
Burial Ground Extension						5,000
Transfer from reserves						-3,800
TOTAL EXPENDITURE	36,306	0	35,348	0	39,420	4,700
ADD TOTAL INCOME	48,463	0	37,098	0	39,420	
LESS TOTAL EXPENDITURE	36,306	0	35,348	0	-39,420	
BALANCE	12,157	0	1,750	0	0	

Precept represents a 7.5% increase over last year an increase of £2.74 on Band D Council Tax