

Cost Code	Details	2017/18		2018/19			2019/20		
		Budget	Actual 31.03.18	Budget	Actual to end Q2	Actual to 31.03.19	Budget	Inc/Dec on 2019/20	Inc/Dec on 2019/20 Budget.
	EXPENDITURE								
	Salaries								
	Parish Clerk		1,923.00	1,981.00		1,980.96	2,040.00	2.98%	2.98%
	PAYE / NI		-	-		-	-	#DIV/0!	#DIV/0!
	Mileage		170.25	-		164.60	-	-100.00%	#DIV/0!
	Sub Total	-	2,093.25	1,981.00	-	2,145.56	2,040.00	-4.92%	2.98%
	Other Payments								
	Administration		339.95	370.00		313.80	381.00	21.41%	2.97%
	Training		50.00	75.00		-	100.00	#DIV/0!	33.33%
	Subscriptions		185.12	272.00		191.31	279.00	45.84%	2.57%
	Audit		300.00	365.00		225.00	400.00	77.78%	9.59%
	SAM2 Tech Services		120.00	144.00		144.00	216.00	50.00%	50.00%
	Grounds Maintenance		1,286.00	1,350.00		1,576.27	1,400.00	-11.18%	3.70%
	Insurance		917.52	1,000.00		982.91	1,050.00	6.83%	5.00%
	Church Grass Cutting (3)		1,650.00	1,750.00		1,755.00	1,900.00	8.26%	8.57%
	Recycling		41.10			28.00			
	Play Equipment		-			19,345.72			
	Village Hall Hire / Donation		3,839.00	3,350.00		3,427.00	3,450.00	0.67%	2.99%
	S137		755.00	525.00		565.00	545.00	-3.54%	3.81%
	Miscellaneous		1.00	125.00		-	125.00	#DIV/0!	0.00%
	Sub Total	-	9,484.69	9,326.00	-	28,554.01	9,846.00	-65.52%	5.58%
	TOTAL EXPENDITURE	-	11,577.94	11,307.00	-	30,699.57	11,886.00	-61.28%	5.12%
	INCOME								
	Recycling	-	55.81	-		35.86	-	-100.00%	#DIV/0!
	Other	-	589.00	-		8,846.00	-	-100.00%	#DIV/0!
	CIL		1,783.58	-		-	-	#DIV/0!	#DIV/0!
	Interest	-	26.54	-		48.34		-100.00%	#DIV/0!
	Sub Total	-	2,454.93	-	-	8,930.20	-	-100.00%	#DIV/0!
	TOTAL INCOME	-	2,454.93	-	-	8,930.20	-		
	SHORTFALL GRANT		-			-	-		
	PRECEPT	10,715.00	10,715.00	11,143.00		3,453.00	11,645.00		
	TOTAL INCOME	10,715.00	13,169.93	11,143.00	-	12,383.20	11,645.00		
	EXCESS / LOSS	10,715.00	1,591.99	- 164.00		- 18,316.37	- 241.00		
	Inc/Dec on Council Tax Bill			3.36%			5.48%		
	Tax Base	324.00		326.00			323.00		
	Band D	£33.07		£34.18			£36.05		