

Budget for Dilwyn Parish Council 2018/2019

	Budget 2016/17	Budget 2017/2018	expected expenditure 2017/18	Officer suggested budget 2018/19	Committee budget 2018/19
Subs; Insurance; Audit; Hall Hire					
SLCC	103	110	110	115	
Insurance	1396	1400	1356	1400	
Hire of Room for meetings	60	60	45	60	
Audit Fees	630	600	363	600	
Clerk Salary/Expenses					
Clerk's salary	4270	4312	4440	5800	
Clerk's Expenses & Admin	1100	1200	1000	1000	
Misc. Expenses (Chair)	0	50	0	50	
Training Clerk/Councillors	200	100	150	100	
Governance					
Election costs	650	100	100	100	
Reference books	0	0	0	0	
Village Green (trees and grass)					
Mowing Green (& triangles)	750	800	750	800	
Tree Maintenance	200	200	200	200	
Bench Maintenance	100	50	100	50	
Events					
Christmas lights	100	100	100	100	
Firework display	0	250	250	250	
Grants and Donations					
Dilwyner	1000	1000	1000	1000	
Dilwyn School					
Dilwyn Play area	0	100	0	100	
Dilwyn School Hire	60	60	60	60	
Playgroup	200	100	200	100	
Lengthsman		2693	3000	1000	
St. Mary's mowing	350	350	350	350	
St. Mary's PCC toilets	50	50	50	50	
Village Hall	0	0	0	0	
Other Community Grants	150	250	150	250	
Other Expenditure					
Street Furniture – litter bins etc.	100	100	100	100	
Neighbourhood plan	150	500	500	500	
90 Birthday	300	0	0	0	
Contingencies and misc.	200		11000	5000	
Additional Business Reserves	2000	3000	3000	3000	
Clock		500	500	500	0
	14119	18035	28874	22635	0

PTO

Budget Explanation

The year end is expected to show a vast increase in payments over receipts, this is due the Crown, which had to be supported due to the loss made during the previous 18 months. It is hoped with a new approach i.e. less staff the Crown will be able to hold its own. However a conservative amount has been placed into the accounts which could be used in the event of any shortfall. If the Crown does not require this safeguard it could at the end of the year be used to build up the reserves which at present is non existent. Another increase if members agree is an increase in my hours or payment for the extra hours which I have worked but not paid for due to the dire monetary situation of the Council. In monetary terms the proposed increases is of £4595 I would therefore recommend a precept request of £22700. This would give a Council Tax for a band D property as £75.06p which is an increase of £13.22p (which is less than last year's increase). This would give a monthly amount to 1.10p per household per month.