

# Budget for Dilwyn Parish Council 2019/2020

	2017/ 2018	Budget 2018/19	Expenditure to date 2018/19	expected expenditure 2018/19	2018/2009 +/-	Officer suggested budget 2019/20	Committee budget 2019/20
<b>Subs; Insurance;</b>							
<b>Audit; Hall Hire</b>							
SLCC	110	110	0	110	0	115	115
Insurance	1400	1400	1383	1383	17	1400	1400
Audit Fees	600	600	52	363	237	600	1600
<b>Clerk Salary/Expenses</b>							
Clerk's salary	4312	5800	2792	5584	216	5800	5800
Clerk's Expenses & Admin	1200	1000	1049	1900	-900	1000	1000
Misc. Expenses (Chair)	50	50	0	0	50	50	50
<b>Training Clerk/Councillors</b>	100	100	0	0	100	100	100
<b>Governance</b>							
Election costs	100	100	0	0	100	100	100
Reference books	0	0	0	0	0	0	0
<b>Village Green (trees and grass)</b>							
Mowing Green ( & triangles)	800	800	0	1000	-200	1100	1600
Tree Maintenance	200	200	0	200	0	200	200
Bench Maintenance	50	50		100	-50	100	100
<b>Events</b>							
Christmas lights	100	100	0	100	0	100	100
Firework display	250	250	0	250	0	250	250
<b>Grants and Donations</b>							
Dilwynner	1000	1000	500	500	500	1000	1000
Dilwyn School							
Dilwyn Play area	100	100	0	150	-50	100	460
Dilwyn cedar Hall	60	60	30	60	0	60	60
Playgroup	100	100	0	0	100	100	100
Lengthsman	2693	1000	2012	3000	-2000	3000	4500
St. Mary's mowing	350	350	350	350	0	350	350
St. Mary's PCC toilets	50	350	350	350	0	350	50
Other Community Grants	250	250	0	150	100	250	250
<b>Other Expenditure</b>							
Street Furniture – litter bins etc.	100	100	600	600	-500	100	100
Neighbourhood plan	500	500	46	500	0	500	500
Website	600	0	640	640	-640	200	200
Contingencies and misc.		5000	1636	3000	2000	5000	2000
Additional Business Reserves	3000	3000	0	3000	0	3000	3000
<b>Clock</b>	500	200	200	200	0	200	200
	18575	22570		23490		25125	25185

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## Budget Explanation

The year end is expected to show a small increase in receipts over payments, this is due to a conservative amount being placed into the accounts which could be used to build up the reserves which at present is still too low for best practice. In monetary terms the proposed increase is of £2300 I would therefore recommend a precept request of £25000. This would give a Council Tax for a band D property as £82.22p which is an increase of £7.56p (which is less than last year's increase). This would give a monthly increase amount 63p per household per month. The variable used in these calculations is the tax base of 304.05. One item of expenditure is higher than it should be is audit. In the last two years unfounded complaints have been received by the external auditors which have resulted in costs of £1638 over and above normal audit fees. Therefore I have thought it prudent to place £1600 for audit costs for the year 2019/20. For information a complaint has been received on last year's accounts at present these costs are unknown.