

**Yarpole Group Parish Council – 2018/19 Budget setting**

	<b>2016/17</b>	<b>2017/18 Anticipated</b>	<b>2018/19</b>
<b>Expenditure</b>			
Wages	4081.04	3918.84	4560
Footpaths	2611.79	3250	4250
Hall Hire	291	367.5	200
Clerks office and stationery	472.29	526.64	100
Mileage		141.3	150
PC contribution to PCC cemetery upkeep	1236	1236	1500
HALC/SLCC subs	864.57	515.5	530
Insurance	489.98	501.17	520
NDP	3747.4	407.2	100
Election Costs	81.7	0	100
Audit	125	160	160
ICO	35	35	35
Grass Cutting	450	655	700
Training	60	60	150
Website	0	500	100
Clerk recruitment	0	200	0
Lenghtsman	0	1365	2000
s137	1780	155	1000
SID - 6 deployments	0	0	1500
Reserves	2500	8000	3000
<b>TOTAL</b>	<b>£18,825.77</b>	<b>£21,994.15</b>	<b>£20,655.00</b>
<b>Income</b>			
Precept	19000	19000	20000
Footpath Books	147	121.5	120
PROW Grant	0	1750	1750
Footpath Grant from Shop	620	0	
Lenghtsman Grant	0	453	0
Transparency Grant	0	1121.8	0
NDP grant	3431	0	0
Refund of overpayment hall hire	63	0	0
<b>TOTAL</b>	<b>£23,261.00</b>	<b>£22,446.30</b>	<b>£21,870.00</b>

## **Notes**

### ***Expenditure***

**Clerks wages** includes payment of 20 additional hours for website work, covered by transparency grant. 2018/19 figure allows for salary grade increase on achievement of CiLCA and annual wage increase as agreed by NALC.

**Hall Hire** - includes full 2016/17 bill of £192.50

**Clerks office and stationery** includes £433 for computer covered by transparency grant

**HALC/SLCC Subs** - 2016/17 saw 2 years HALC fees within one year

**NDP** - costs is as per Data Orchard quote for examination support.

### **Reserves**

Any amount remaining at the end of the financial year after all expenditure and income accounted for (whether negative or positive) will be added to/absorbed by reserves.