

West Hendred Parish Council
Budget for 2019/20 at October 2018

PAYMENTS		2016/17	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20
		Budget	Actual	Budget	Actual	Budget	Actual @ Nov	Budget
Village maintenance:								
	Tree and hedge pruning	500	0	500	270	500	0	500
	Bus shelter cleaning	90.00	95	90	90	90	60	100
	Dog Bin	260.00	0	0	0	0	0	0
	Other maintenance	200	10	50	20	100	0	100
	Village grass cutting	500	750	1550	2100	1550	150	1550
		1,550.00	855.00	2,190.00	2,480.00	2,240.00	210.00	2,250.00
Playing Field								
	Maintenance	1,000.00	991.02	600	620	600	380	650
	ROSPA inspection	100	77	80	77	80	77	80
	Equipment repairs	750	296	750	100	750	0	750
	New equipment (EMR)	1000	2900	1000	0	1000	0	1000
	Rent	5	2.5	5	5	5	5	5
	Strimming	60	0	60	20	60	0	60
	Grass Cutting	456	456	460	569	650	480	650
		3,371.00	4,722.52	2,955.00	1,391.00	3,145.00	942.00	3,195.00
General Admin:								
	staff costs inc tax & ni	1,561.00	1155.95	1980	2189.04	1980	1585.13	2500
	Payroll services	120.00	60	120	120	120	90	120
	admin/stationery	150.00	61.23	150	86.03	150	150.63	150
	website	144.00	54.99	120	594.88	120	69.93	120
		1,975.00	1,332.17	2,370.00	2,989.95	2,370.00	1,895.69	2,890.00
Fees:								
	subscriptions:	200.00	0	200	167.55	200	0	200
	audit	80	80	80	180	80	80	80
	Training	0.00	0	0	65	100	0	100
	insurance	475.00	450.87	475	470.39	475	539.21	600
	election charges	0.00	0	0	0	0	0	1250
		755.00	530.87	755.00	882.94	855.00	619.21	2,230.00
Grants:								
	Cemetery Maintenance	126.00	131.25	150	131.25	150	131.25	150
	Grants to village	500.00	103.82	500	0	300	264.04	300
	Donations	250.00	0	250	145	150	0	150
		876.00	235.07	900.00	276.25	600.00	395.29	600.00
Total payments		£8,527.00	£7,675.63	£9,170.00	£8,020.14	£9,210.00	£4,062.19	£11,165.00