

Budget heading	Budget	Spend to 06.11.18	Remaining	Comments	Likely position at YE	Est over/unders pend	Suggested budget for 19-20	Notes
Employer pension contributions	£1,750	£1,433	£317	NI & pension contributions	£2,148	-£398	£3,292	
Staff Clerks Salary	£7,250	£5,329	£1,921	Salary based on 13 hours per week plus £2/week home working allowance	£8,000	-£750	£8,882	
Staff Training	£200	£140	£60	£30 elections course Nov	£200	£0	£150	
Members Training	£150	£190	-£40		£220	-£70	£250	Poss new members following election
Grants and Donations	£1,500	£500	£1,000	£228 NVH. £250 Parish Mag. Vol driver Scheme £260	£1,000	£500	£1,500	
Professional Fees	£1,400	£1,873	-£473	Payroll, legal & planning fees	£1,400	£0	£1,400	Bob Keith fees covered by grant
Subscriptions	£600	£569	£31		£569	£31	£600	
Insurance	£1,900	£1,514	£386		£1,800	£100	£1,600	Currently in 3 year agreement therefore increases capped at 2%
Administration Costs	£1,400	£1,272	£128		£1,600	-£200	£2,000	
				Anticipate over spend of £150 due to extra meetings and NDP. NDP costs				
Hall Hire	£300	£300	£0	off set by grant	£450	-£150	£300	
Contingencies	£1,750	£783	£967		£1,000	£750	£1,500	
Election costs							£1,250	Likely cost for May 19 £1150. £100 towards future elections
Totals	£18,200	£13,903	£4,297		£18,387		£22,724	

Budget heading	Budget	Spend to 06.11.18	Remaining	Comments	Likely posit	Est over/unders pend	Suggested budget for 19-20	Notes
Other Groups		£66	-£66					
Street Lighting	£4,000	£2,758	£1,242	Last year total £3290	£4,000	£0	£4,000	AC Lloyd
Allotment Maintenance	£500	£60	£440		£400	£100	£250	
Village Maintenance	£2,500	£1,890	£610	Bin, posts. NB tree works?	£2,500	£0	£2,500	
Granton Playground Maintenance	£2,000	£829	£1,171	Includes recent works	£2,000	£0	£1,000	Anticipate limited expenditure after refresh
Grass Cutting	£8,500	£5,135	£3,365	One off cutting back etc	£8,500	£0	£8,500	
Sportsfield Maintenance	£2,000	£2,725	-£725	£2500 annual contribution agreed after budgets set	£2,725	-£725	£2,500	
Emergency Planning	£25	£0	£25		£25	£0	£25	
New Equipment	£100	£236	-£136		£250	-£150	£250	
						£0		
Totals	£19,625	£13,699			£20,400	-£775	£19,025	

Estimated total expenditure 18-19 **£38,787**

Proposed expenditure 19-20 **£41,749**

Difference **£2,962**

Napton Parish Council Precept Calculations 2019-2020

Proposed expenditure 19-20	£41,749.48
Projected income 19-20 (ex precept)	£2,289.00
Amount required in 19-20	£39,460.48
Estimated Council Tax Reduction Grant	£160.00
Suggested precept request to SDC for 19-20	£39,300.48
Precept in 18-19 (after CTRG)	£35,545.00
Band D figure 18-19	£69.53
Proposed Band D figure 19-20	£72.69
Percentage increase in Band D figure	4.5