

BUDGET 2019/2020 Turville Parish Council

INCOME		NOTES
Precept	5500	Assuming kept the same
CTSG	0	None this year
CIL	0	Variable cannot be guaranteed, restricted spends
Filming Income	0	Variable cannot be guaranteed
TOTAL	5500	
EXPENDITURE		NOTES
Staff costs inc salary/phone/mileage	3200	Allowing for NALC pay increase
Clerk working from home allowance	500	Split over 12 payments throughout the year
Insurance	380	Agreement due for renewal June 2019, allowing for 10% annual increase
Grass cutting	300	Weather dependent
Maintenance	500	Nothing identified currently
Internal/External audit fees	300	
Subscriptions	175	Assuming all kept
Donations	200	
Training	150	To allow for newer councillors
Sundry/Section 137	100	
Village Hall hire	80	Allows for an extra meeting held in Northend if needed
Miscellaneous	200	For any other items as arise
TOTAL	£6,085.00	

Balance at 31/12/18	£10,515.80	Not confirmed to bank statement (not yet received)
Estimated Opening Balance 01/04/19	£9,700.00	
Add est. income for 19/20	£5,500.00	
Less est. expenditure for 19/20	£6,085.00	
Estimated Closing balance 31/03/20	£9,115.00	
CIL Money	£3,372.79	Includes committed Northend Pond donation of £2000
Unrestricted reserve	£5,742.21	
Total reserve	£9,115.00	

Precept Amount £	Cost to Residents £	£25.23 for band D property in 2018/2019
	Band D estimated	
5000	22.94	9.08% decrease from 2018/2019 costs
5500	25.24	0.4% increase from 2018/2019 costs
6000	27.53	9.12% increase from 2018/2019 costs
6500	29.83	18.23% increase from 2018/2019 costs