

# North Stainley with Sleningford Parish Council

## Budget 2018-19

Adopted 14/11/2017

	2017-18 Budget	2017-18 Projected	2018-19	Budget Increase/Decrease		Notes
	£	£	£	£	%	
<b>Ordinary Expenditure</b>						
Clerk's Salary inc PAYE	2,849.00	2,788.00	<b>2,844.00</b>	-5.00	-0.2	Assumes 2% pay rise - SCP not yet decided. (2017-18 budget was miscalculated slightly.)
Expenses and Training	670.00	606.00	<b>650.00</b>	-20.00	-3.0	
Payroll Administration	0.00	151.60	<b>153.60</b>	153.60	100.0	New expenditure item following personnel change in 2016
Grass Cutting	4,800.00	4,800.00	<b>4,900.00</b>	100.00	2.1	Assumes price will go up on renewal of contract in November 2018
Parish Caretaker	1,891.56	1,775.00	<b>2,112.00</b>	220.44	11.7	Assumes price will go up on renewal of contract in April 2018
Play Area	1,000.00	285.00	<b>1,000.00</b>	0.00	0.0	Any significant expenditure, e.g. replacement of equipment, could come from reserves
Tree Maintenance	400.00	200.00	<b>400.00</b>	0.00	0.0	
Insurance	498.90	425.64	<b>425.64</b>	-73.26	-14.7	Fixed price for three years from April 2017
YLCA Membership	274.00	284.00	<b>290.00</b>	16.00	5.8	
Auditing	150.00	255.50	<b>160.00</b>	10.00	6.7	No external audit fee incurred in 2018-19 due to national changes in audit practice
S137 Payments	110.00	110.00	<b>110.00</b>	0.00	0.0	Citizens Advice Craven and Harrogate
Hall hire	72.00	99.50	<b>100.00</b>	28.00	38.9	Assumes 10 meetings x 2 hours
Bank charges	0.00	54.00	<b>72.00</b>	72.00	100.0	New item due to change of bank account in 2017-18
<b>Total</b>	<b>12,715.46</b>	<b>11,834.24</b>	<b>13,217.24</b>	501.78	3.9	
<b>Extraordinary Expenditure</b>						
Allowance for extraordinary expenditure	300.00		<b>300.00</b>	0.00	0.0	
Purchase of new bench		317.00				
<b>Total</b>	<b>300.00</b>	<b>317.00</b>	<b>300.00</b>	0.00	0.0	
<b>TOTAL EXPENDITURE</b>	<b>13,015.46</b>	<b>12,151.24</b>	<b>13,517.24</b>	501.78	3.9	
<b>Income</b>						
NSSRT Mailshot Contribution	175.00	25.00	<b>50.00</b>	-125.00	-71.4	Assumes 2 newsletters
Bank Interest	10.00	0.00	<b>0.00</b>	-10.00	-100.0	No longer payable
HBC - Grounds Maintenance Grant	205.04	205.04	<b>205.04</b>	0.00	0.0	Renewal not yet confirmed
NYCC - Grasscutting Reimbursement	526.99	614.82	<b>614.82</b>	87.83	16.7	
Precept (inc. Council Tax Support)	12,098.43	12,098.43	<b>12,647.38</b>	548.95	4.5	
<b>TOTAL INCOME</b>	<b>13,015.46</b>	<b>12,943.29</b>	<b>13,517.24</b>	501.78	3.9	