

3 years proposed budget for Waldridge Parish Council

Purpose of Expenditure	Expen	Expen	Expen	
	2018/19	2019/20	2020/21	
Staff Wages	13,200.00	13,500.00	13,800.00	
Fuel	720.00	730.00	740.00	
Water	520.00	530.00	530.00	
Repairs / Sundries	1,000.00	1,000.00	1,000.00	
Insurance	920.00	930.00	940.00	
Planting etc	5,600.00	5,000.00	5,000.00	
Watering/mill green main	2,000.00	2,000.00	2,000.00	events budget
Fun day/Hall/Easter/Walk	3,500.00	3,300.00	3,400.00	£200.00 ww1
Printing	1,200.00	1,200.00	1,200.00	£100.00 walk
Subscriptions	720.00	730.00	740.00	£200.00 halloween
Publicity/Training/conferences	550.00	550.00	550.00	£300.00 easter
Publications	200.00	200.00	200.00	£400.00 prizes
Accountant	440.00	440.00	440.00	£2,300.00 funday
Grants	500.00	500.00	500.00	£3,500.00
Audit	400.00	400.00	400.00	
Election costs	4,000.00	1,000.00	2,000.00	
TOTAL	35,470.00	32,010.00	33,440.00	
Projects	2018/19	2019/20	2019/20	
Street lighting (10 year plan)	855.00	855.00	855.00	
Street lighting (10 year plan)	7,450.00	700.00	700.00	
Seats	2,000.00			
Contingency	2,000.00	3,000.00	3,000.00	
Allotments	1,000.00			
Millennium Green	1,000.00			
Update toilet	2,000.00			
Upgrade rooms	5,000.00	5,000.00		
Notice board	500.00			
Play area	5,000.00			
Lights for halloween	200.00			
Wifi / white board	2,000.00			
Data protection officer	800.00	80.00	800.00	
Working group	1,500.00	1,500.00	1,500.00	
	31,305.00	11,135.00	6,855.00	
	66,775.00	43,145.00	40,295.00	

INCOME (expected)	2018/19	2019/20	2019/20
Precept & grant	30,000.00	30,000.00	30,000.00
expected carry over	30,000.00	30,000.00	30,000.00
Other income:			
interest	16.00	16.00	16.00
rent from room hire	800.00	800.00	800.00
allotment rent/water	700.00	700.00	700.00
VAT return	600.00	600.00	600.00
other			
bursary & DCC Contribution			
total income	62,116.00	62,116.00	62,116.00