

budget

Budget for year 01.04.18 to 31.03.19									
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
Opening balance on 1 April 2017						£2,533			
Projected Income in 2017/18									
Precept						£3,884			
Santander dividends etc.						£20			
VAT refund						£140			
Total income						£4,044			
Expenditure (excluding VAT)	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Projected total expenditure	Budget ?	Budget set on 10. 1.18	
Insurance	£225	£265	£265	£265	£164	£168	£180	£180	
Audit fee	£60	£72	£80	£80	£186	£186	£200	£200	
Clerk's salary	£1,942	£2,326	£1,832	£1,691	£1,418	£1,879	£2,000	£2,000	
Clerk's expenses	£204	£337	£279	£454	£459	£404	£300	£300	
Newsletter	£0	£182	£169	£162	£303	£200	£200	£200	
SLCC and One Voice Wales	£86	£164	£120	£123	£124	£120	£130	£130	
Contingency	£0	£0	£0	£0	£0	£0	£0	£0	
Website	£139	£595	£130	£351	£153	£159	£180	£180	
C C election (uncontested)	£196	£0	£0	£0	£0	£316	£0	£0	
C C election (contested)	£0	£0	£0	£0	£0	£0	£0	£0	
Sports Committee Grant	£500	£0	£0	£0	£0	£0	£0	£0	
HMRC National Insurance	£10	£0	£0	£0	£0	£0			
Training Courses	£0	£90	£176	£0	£35	£190	£150	£150	
Projects			£220	£0	£126	£42	£0	£0	
Data Controller Registration	£0	£35	£35	£35	£35	£35	£35	£35	
VAT to reclaim				£88	£60	£99	£60	£60	
Total expenditure	£3,362	£4,066	£3,306	£3,249	£3,063	£3,798	£3,435	£3,435	
Total income						£4,044			
Net Expenditure						-£246			
Projected closing balance at 31.3.18						£2,779			
Band D Precept in 2015/16	£13								
Band D Precept in 2016/17	£15								
Band D precept in 2017/18	£15								
	Precept	£1 generates				£261			
PROJECTED BALANCE AT 31 MARCH 2019 BASED ON BUDGET EXPENDITURE ABOVE								projected balance at 31.3.19	
Precept approved at meeting on 10 January 2018									
	£12		generates			£3,136	£2,480		