

Cheddon Fitzpaine Parish Council

Budget for Precept 2018/19

Prepared November 2017

	2014/15	2015/16	2016/17	2017/18		2018/19
Details of Expenditure	Actual	Actual	Actual	Actual	Change from 2017 to 2018	Next Year Budget
Administration	£6,652	£6,768	£7,535	9,415.00	115%	10,824.76
Subscriptions/Donations	£781	£810	£915	1,960	87%	1,710
Financial Elements	£914	£1,439	£100	100	250%	250
Improvements/Maintenance of assets	£0	£2,400	£2,400	750	81%	610
Defibrillator ??						0 Purchase/installation??
Maintenance Work	£3,070	£2,395	£1,770	1,495	219%	3,270
General Contingency	£0	£616	£1,000	4,500	38%	1,700
Contingency	£0	£616	£1,000	2,000	60%	1,200 INCREASE to keep reserves equal to Precept!
Neighbourhood Plan			£2,000	2,000	25%	500 Awaiting Inspector's results
Heritage Trail - South Quantock (signposts)			£0	500	0%	0 unspent 2017
	£11,417	£14,428	£15,720	19,130	101%	19,401
Parish Council Grant -	£685	£604	£403	201		0 2018/19 tbc nil
PRECEPT figure requested from TDBC	£10,732	£13,824	£15,317	18,929		19,401
Local Tax Base	613	611	619	633		648 TDBC advise for 2018/19
Precept Rate - Band D properties	£22.68	£22.67	£24.74	£29.90	100%	£29.94 Figure arrived at by taking Precept divided by Tax Base
INCOME /GRANTS						
TDBC DLO 'Burial Grant' given annually for Churchyard Maintenance	£320	£320	£320	£320		Received Oct 2017 - cannot be sure it will continue for 2018/19.
Footpath grant	£200	£200	£200	£200		Received Oct 2017 - cannot be sure it will continue for 2018/19.
Health & Wellbeing (Cllr DJFothergill)	£250	0	0	N/A		Pastoral Care Group
Health & Wellbeing (Cllr M Adkins)	500	1850	0	N/A		Stoney Furlong -
Transparency Fund - office computer			520			Purchased Jan 2016
Parish Play Area Grant 50/50						2018/2019 apply by October 2018