

Projected Budget for 2018/19

Expenditure

PCSO	18300
Staff Costs	11100
Neighbourhood Plan	4800
Office Expenses	1670
Election Reserve	1000
Section 137	1000
H M Revenue & Customs	300
Chairman's Allowance	500
Building & Contents Insurance	2800
PW Loan Repayments	7800
Pavilion	8500
Playing Field	7000
Car Park	100
CCTV	500
Allotments	1300
Environs	6650
Street Lighting	4000
General Expenses	2900
Grants Paid Out	5000

TOTAL **85220**

Income

Hard Court	350
Pavilion	4000
Playing Field	1000
Allotments	300
Recycling	1000
Bank Interest	50
Misc	1000

TOTAL **7700**

Net budgeted expenditure **77520**

Precept

	16/17	17/18	18/19
Precept	72198	72406	74551
LCTSS Grant	4152	3944	2563
Total TDC Request	<u>76350</u>	<u>76350</u>	<u>77114</u> 1% increase