WEST ITCHENOR PARISH COUNCIL DRAFT 12-11-18
DRAFT BUDGET 2019 - 20

Actual 2017-18		Budget 2018 - 19	Expected Outturn 2018 - 19	Proposed Budget 2019 - 20	Comments
	Administration				
7967.24	Clerk's Salary	8,400	8,134	8,500	Current salary £7974 - projected 5% increase of Spinal Point due 1st April 2018
1730.40	Pension	1,820	1,765	1,860	Contribution rate remains at 21.7% from 1st April 2017 for 3 years
360.00	Office Rent	360	360	360	
520.40	Office Expenses	600	600	500	Incorporates telephone and Petty Cash costs
194.50	Clerk's Training	250	200	250	Costs split 50/50 with Hunston Parish Council
355.40	Hall Rental	500	425	500	Hall fees & usage increasing
252.98	Subscriptions	350	350	350	Figures set on details provided
301.70	Audit Fees	350	340	350	New Auditors appointed 2018 onwards.
195.00	Councillors Training	250	-	700	Ongoing training required.
208.00	Communications	600	200	300	Budget was for 4 newsletters - possible that 3 are done this year
70.14	IT	100	153	1,000	Covers all IT provision
	Legal Obligations				
579.29	Insurance	600	653	700	Insurance increases by RPI annually
0.00	Elections	250	-	250	No election but costs incurred budget for elections in 2019
35.00	Data Protection	35	35	35	Set figure
0.00	RoSPA Fees	100	133	-	Ponds inspection scheduled for June 2018
	Parish Amenities				
300.00	Churchyard	300	-	300	Budgeted to continue support
299.00	Common grass cutting	350	315	350	Budgeted for increase in costs
0.00	maintenance	200	-	450	Hope for working parties to do one off projects
900.00	Legal Fees	2,000	-	2,000	This includes registration costs.
73.86	Street Lights	100	77	85	Costs increased by RPI
615.16	Dog Bins	310	312	325	Costs increased by RPI - review location
200.00	Public Toilets	200	200	200	
200.00	Pond	2,000	-	2,500	increased to cover outsourcing lawn mowing etc
	Other				
121.20	Grants	125	121	125	Manhood Peninsula Partnership grant request
150.00	Miscellaneous	600	550	600	Retained to cover any unforeseen expenditure
0.00	Notice boards	-	-	-	Purchased during 2016 - 2017 from Reserves
0.00	Gulley maintenance	1,500		1,500	new annual expenditure
0.00	Flow Team	1,000	1,000	1,000	
0.00	Ditch clearance work	800	1,650	?	
0.00	Drainage project / Mapping	2,000		2,000	new annual expenditure
15629.27		26,050	17,573	27,090	
	Potential Capital Expenditure				
0.00	Emergency Planning	-	-	-	Any expenditure will be taken from Reserves
2000.00	Planning Issues	-	2,000	-	To cover Old Haven planning appeal
6784.80	Drainage/Flooding issues	-	6,264	-	Operation Watershed work
24414.07		26,050	25,837	27,090	

WEST ITCHENOR PARISH COUNCIL
DRAFT BUDGET 2019-2020

Actual 2017-18		Budget 2018 - 19	Expected Outturn 2018 - 19	Proposed Budget 2019 -20
	INCOME			
22160.00	Precept	23,573	23,573	
30.05	Bank Interest	-	50	50
6726.93	Donations	-	300	-
3113.58	Miscellaneous (Refunds)	2,000	2,000	2,000
32030.56	Total Income	25,573	25,923	2,050
	EXPENDITURE			
	Administration			
7967.24	Clerk's Salary	8,400	8,134	8,500
1730.40	Pension	1,820	1,765	1,860
360.00	Office Rent	360	360	360
520.40	Office Expenses	600	600	-
194.50	Clerk's Training	250	200	-
355.40	Hall Rental	500	425	-
252.98	Subscriptions	350	350	-
301.70	Audit Fees	350	300	-
195.00	Councillors Training	250	-	-
208.00	Newsletter	600	200	-
70.14	Website	100	153	-
	Legal Obligations			
579.29	Insurance	600	653	700
-	Elections	250	-	-
35.00	Data Protection	35	35	35
-	RoSPA Fees	100	133	-
	Parish Amenities			
300.00	Churchyard	300	-	-
299.00	Common - grass cutting	350	315	350
0.00	Common - maintenance	200	-	-
900.00	Common - legal fees	2,000	-	-
73.86	Street Lights	100	77	85
615.16	Dog Bins	310	312	325
0.00	Footpath	-	-	-
200.00	Public Toilets	200	200	200
200.00	Pond	2,000	-	-
	Other			
121.20	Grants	125	121	125
150.00	Miscellaneous	600	550	-
0.00	Notice boards	-	-	-
0.00	Gulley maintenance	1,500	-	-
0.00	Ditch clearance	800		-
0.00	Flow team	1,000	1,000	-
0.00	Drainage Project	2,000	1,650	-
15629.27		26,050	17,534	12,540
	Potential Capital Expenditure			
0.00	Emergency Planning	-	-	-
0.00	Laptop	-	-	-
2000.00	Planning Issues	-	2,000	-
6784.8	Drainage/Flooding Issues	-	6,264	-
0	Traffic reports	-	-	
24414.07		26,050	25,798	12,540