

Hemswell Cliff Parish Council  
Budget Proposal 2018/2019

Proposed Precept 2018/2019

Precept Change Overview 2012 - 2018

Year	Precept £	Electorate	Change £	Change %
2012/2013	£6,000	575	£1,400	30.43
2013/2014	£6,000	575	£0	0
2014/2015	£7,000	585	£1,000	16.67
2015/2016	£9,000	585	£2,000	28.57
2016/2017	£10,250	585	£1,250	13.89
2017/2018	£10,700	585	£450	26.46
Proposed 2018/2019	£10,940		£240	2.24

Proposed Expenditure

Financial Year Item	Last Financial Year 2016/2017		This Financial Year 2017/2018			Next Financial Year 2018/2019		Comments
	Budget	Actual Spend	Budget	Projected Spend	Variance between 17/18 projected and 16/17 actual spend	Budget		
Clerks Salary	3300.00	3425.01	3300.00	3848.61	-548.61	4000.00	4185.00	
Grounds Maintenance	1600.00	2206.49	2500.00	2500.00	0	2500.00	2300.00	
Maintenance Costs	350.00	871.84	500.00	0.00	5	0.00	350.00	
Election Costs	0.00	0.00	0.00	0.00	0	0.00	0.00	
RAF Hemswell Day	190.00	147.20	170.00	150.00	20	170.00	300.00	
Insurance	1400.00	1400.00	1400.00	643.15	756.85	1400.00	1400.00	
Legal Fees	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Audit	360.00	480.00	480.00	120.00	360.00	480.00	300.00	
Contribution to Reserves	500.00	500.00	500.00	0.00	500.00	500.00	500.00	
Cont to Match funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Christmas Tree/Lights	100.00	100.00	150.00	150.00	0.00	150.00	150.00	
Membership of bodies	400.00	400.00	400.00	400.00	0.00	400.00	400.00	
ROSPA	100.00	79.80	90.00	80.00	10.00	90.00	100.00	
Ball Park Improvements	250.00	257.21	250.00	0.00	250.00	250.00	250.00	
Newsletter Res Group	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Newsletter PC	200.00	200.00	200.00	0.00	0.00	200.00	200.00	
Training	200.00	100.00	200.00	200.00	0.00	200.00	200.00	
Cilca Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grants & Contributions	0.00	100.00	0.00	0.00	0.00	200.00	200.00	
Ball Park Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Ball Park Construction	4004.00	4513.68	0.00	0.00	0.00	0.00	0.00	
Small Grants Fund	300.00	300.00	300.00	0.00	0.00	0.00	0.00	
Transparency Agenda	380.00	380.00	0.00	0.00	0.00	0.00	0.00	
Website	0.00	0.00	200.00	200.00	0.00	200.00	200.00	
Office Consumables	0.00	0.00	60.00	60.00	0.00	200.00	200.00	
	<b>14634.00</b>	<b>15461.23</b>	<b>10700</b>	<b>8351.76</b>	<b>1353.24</b>	<b>10940.00</b>	<b>11235.00</b>	2.24% increase 5% increase