Duxford Parish Council

Overheads

			2017-18		2018-19			
		Earmarked	Precept	Best Est.	Budget	Inc/Dec vs Best Est	Inc/Dec vs Precept	
Income	Allotment xcharge for clerk's time		1143	1143	1269	126	126	Assume 2 hours/week, 47 weeks
Expenditure								
	Youth Trust	4,680		0	0	0	0	
	Grants and Donations	430	200	200	200	0	0	
	Membership Fees		720	799	764	-35	44	Cancelled CPRE
	Admin					0	0	
	Staff Costs		13,600	14500	16000	1500	2400	Assume 10% increase
	Pension		110	67	280	213	170	2% of salary from July 18
	Payroll Process		70	0	0	0	-70	
	Finance Mgt Package			0	2000	2000	2000	RBS packages plus training
	Insurance		2,750	2695	2750	55	0	Assume 2%
	Office / Computer allowance		1,200	1200	1200	0	0	
	Audit Fees		1,700	1700	1450	-250	-250	Reduced George
	Postage		50	29	20	-9	-30	
	Stationery		600	528	550	22	-50	
	Room Hire		250	250	250	0	0	
	Chairmans Honorarium		50	50	50	0	0	
	Election	2000				0	0	
	Travel Exps		50	0	50	50	0	
	Training - Councillor	300	250	336	1050	714	800	Assumes 3x£350 CAPALC
	Training Clerk	200	250	0	100	100	-150	
	Communications (Web Site & Duxford Flyer)		-	0	500	500	500	new Data Protection act
	Parish on-line renewal and interactive maps		-	0	320	320	320	
	Road Safety		400	400	1000	600	600	Speedwatch
	Water Rates		350	0	0	0	-350	
	Travellers		-	3798	0	-3798	0	
	Contingencies		250	250	250	0	0	
						0	0	
Total Expenditure		7,610	22,850	26802	28784	1982	5934	
							0	
TOTAL	Exp minus Income		21,707	25659	27515	1856	5808	