

**Carsington & Hopton**

**Budget for 2019/20**

Revised in June 2019 to take account of delayed soft landing project and lower street sign costs

Income	Budget 2017/18	Actual to date	Net change	Budget 2018/19	Actual to date	Net change	Budget 2019/20
<b>Recurrent Income:</b>							
Precept	4897	4897	0	4902	4902	0	4902
Interest on Bank Accounts	1.25	2.37	1.12	3	4	1	4
Refund of VAT	400	338.27	-61.73	50	101	51	50
<b>Sub Total</b>	<b>5298.25</b>	<b>5237.64</b>		<b>4955</b>	<b>5007</b>		<b>4956</b>
Grants	6000	7500	1500	3000	3000	0	3000
Windfarm	4115	4223.12	8.12	4335	4309	-26	4389
Donation	0	20	20	0	0	0	0
<b>Total recurrent</b>	<b>15413.25</b>	<b>16980.76</b>	1467.51	<b>12290</b>	<b>12316</b>	26	<b>12345</b>
<b>Expenditure</b>							
<b>Recurrent Expenditure</b>	<i>est in italics</i>			<i>est in italics</i>			
Hire of Hall	120	160	-40	160	160	0	160
Insurance	316	328.85	12.85	340	342	-2	356
DALC (Annual Subs)	115	115	0.00	120	120	0	120
Training Courses	300	0	300.00	100	50	50	100
Expenses/Subs	50	8.88	41.12	50	47.25	2.75	50
Audit - Internal	100	95	5	100	95	5	100
Audit - External	300	0	0	300	0	300	300
Stationery/running costs	100	79.85	20.15	100	50	50	100
Clerks salary and tax - PC	2240	2248.64	-8.64	2260	2260	0	2260
Clerks salary and tax - WF	412	400	12.00	433	433	0	433
Village green upkeep	1500	930.02	569.98	1200	742	458	1000
Cutting verges upkeep	750	440.97	309.03	700	529	171	700
Newsletter/website	150	129.48	20.52	150	120	30	150
Section 137 monies	100	0	0.00	100	100	0	100
ICO	35	35	0	35	40	-5	40
Contingency	600	200	400	600	240	-460	600
<b>Sub Total</b>	<b>7188</b>	<b>5171.69</b>	<b>1642.01</b>	<b>6748</b>	<b>5328.25</b>	<b>599.75</b>	<b>6569</b>
<b>Election</b>							<b>724.79</b>
<b>Capital Projects</b>							<b>7169</b>
Windfarm Grants	8000	3000	5000	5000	3228#	#	5000
Village Defibrillator Project	0	0	0	0	1000		1200 Hopton
Old green walls	2000	3000	-1000	0	0	0	0
Soft landing on VG						0	2500 Delayed from 2018/19
Road Signs				1000	400	600	0
<b>Total Recurrent</b>	<b>17188</b>	<b>11171.69</b>	<b>5642.01</b>	<b>12748</b>			<b>15993.79</b>
Elections	120	0	0	120			1015
<b>TOTAL</b>	<b>17308</b>	<b>11171.69</b>	<b>5642.01</b>	<b>18368</b>			<b>17008.79</b>
	<b>Budget 2017/18</b>	<b>Actual 2017/18</b>	<b>Net change</b>	<b>Budget 2018/19</b>	<b>Actual to date</b>	<b>Net change</b>	<b>Budget 2019/20</b>

**Notes:**

PC capital projects will be partly funded from reserves. # excludes Church request  
 Assume applications for grants are £5000