

HOPESAY PARISH COUNCIL 2018/19 BUDGET ADOPTED on 11 December 2017

BUDGET HEADINGS	2018/19	up/down on last year	FROM:	Notes
Staff salary/tax	5637	537	PRECEPT (5307) / Reserves (330)	based on an extra 26 hours a year (£329.91), an SCP rise of one point and a 1.5% national pay increase (not yet confirmed)
DATA PROTECTION	1000	1000	PRECEPT	guestimated cost of compliance with GDPR
Members Expenses	50		Reserves (50)	
IT Support	100		PRECEPT	£100 is about right.
Room Hire	140	20	PRECEPT	About right, difficult to be exact as we do hold extraordinary meetings.
Office Running Costs	566	216	PRECEPT	Last year's £350 plus clerk's home office expenses.
Insurance & Audit	800	100	PRECEPT	Insurance premiums of all types have increased. Audit is an unknown.
Subs & Training	800	100	PRECEPT	training for councillors and clerk is essential.
Publicity & Communications	200	-50	PRECEPT	
Footway Lighting	50	-150	PRECEPT	electricity & maintenance.
ARBOR TREE & AREA	500		Reserves (500)	Tree maintenance, flags & supports, musicbox, enclosure improvements, stream bank clearing
Aston Green Maint.	2500		PRECEPT	grass cutting estimated at £2320, & a bit left over for some minor maintenance work
Parish Maint.	150	-350	PRECEPT	reduced budget. Western Power may charge to remove the old footway lighting units.
Contingency	150		PRECEPT	About right.
Election	100	-200	earmarked reserve (100)	This a known 2018/19 expense. It will be paid from the Election Earmarked Reserve
P3	70		earmarked reserve (19); reserves (51)	the modest budget is funded from reserves, and is to support P3 group work
TOTAL (final) BUDGET	12813	1223	1050 from Reserves	BUDGET increase is 10.6%. Mainly £1000 Data Protection, & £330 website work (in case). Without these, because of reductions in some budget headings, the overall budget would be slightly less than last year's.
PRECEPT	11763	493		PRECEPT increase is only 4.38%. New responsibilities are mandatory but Precept kept down because £1050 of the budget is from reserves.