

PRECEPT 2018/19	2017/18	INCREASE	DECREASE	2018/19
1. Environment				
Village Cleaning	620.00	550.00		1170.00
Litter bins	50.00			
Seats	50.00			
Opens spaces (Planting Schemes etc)	400.00			400.00
Village signs/ Maintenance	100.00			
Pest Control Contract	250.00			250.00
Allotments Water	200.00			
Bus Shelter/Maintenance	50.00			
Subtotal (1)	£1,720.00	£550.00	£0.00	1820.00
2. Playing Fields/ Play Areas				
Annual rent	4550.00			4550.00
Grant maintenance	10000.00			10000.00
Subtotal (2)	£14,550.00	£0.00	£0.00	£14,550.00
3. Street lighting				
Maintenance Contract	2341.00			2341.00
Electricity supply	450.00			
Additional lighting/ Repairs	900.00			
Subtotal (3)	£3,691.00	£0.00	£0.00	£2,341.00
4. Swanland Village Hall				
Insurance covered by Trustees				
Repairs (Landlord's responsibility)	100.00			100.00
Village project financing	29846.00		921.00	28925.00
Village Hall Management/legal				
Subtotal (4)	£29,946.00	£0.00	£921.00	£29,025.00
5. Recreational				
Steam Organ	130.00			130.00
Christmas lights	400.00			400.00
Subtotal (5)	£530.00	£0.00	£0.00	£530.00
6. Grants				
Cemeteries	500.00			500.00
Subtotal (6)	£500.00	£0.00	£0.00	£500.00
Subtotals (1-6)CF	50937.00	550.00	921.00	48766.00

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7. Administration				
Clerks Salary SCP26	14140.00		228.00	13912.00
Clerks Pension Scheme 3/80th	500.00	3820.00		4320.00
National Insurance	550.00	140.00		690.00
Use of private premises/ equipment	600.00			600.00
Clerks Expenditure (Postage/phone/mileage)	700.00			700.00
Stationery (Cartridges/paper)	700.00			700.00
Equipment (copier fax etc)	100.00			
Insurances	1650.00		850.00	800.00
ERNLLCA & SLCC fees	1100.00			1100.00
Rents (Meeting Hall)	332.00			332.00
Audit fees	1500.00			1500.00
Data Protection	50.00			50.00
Elections	50.00	700.00		750.00
Newsletters/delivery	600.00			600.00
Website	300.00			300.00
RBS Maintenance	400.00			400.00
Training	650.00			650.00
Poppy wreath	30.00			30.00
Subtotal (7)	£23,302.00	£3,940.00	£1,078.00	£27,434.00
Subtotals (1 - 7)	£74,860.00	£4,490.00	£1,999.00	£76,200.00
Contingency Set at:				
5%	3885.60			3810.00
GROSS EXPENDITURE	£78,745.60			£80,010.00
INCOME				
Allotments Rents	520.00			520.00
Allotment Deposits				
Interest received	100.00		80.00	20.00
VAT refund	1000.00			1000.00
Total Income	1620.00			1540.00
Total Budget	£77,125.60			£78,470.00
TOTAL PRECEPT	£78,000.00			£79,000.00