

Accepted 2018/2019 Budgetary Proposals - Fremington Parish Council

	2017/2018 Budget	Anticipated 2017/2018 spend	Proposed 2018/2019 Budget
<u>General Council Budget</u>	2017-2018	2017-2018	2018-2019
<u>EXPENDITURE</u>			
Salaries & IR	92,593	97,646	106,233
Administration	22,440	19,432	22,000
Parks and Playfields	25,290	27,518	27,213
Fremington Quay	12,453	11,537	12,470
Loans (PWLB)	4,283	4,283	10,366
Insurance	6,200	6,359	6,400
Election Costs	0	0	0
Parish Paths (P3)	250	400	400
Grants/S137	3,000	2,360	2,500
Parish Enhancements	0	0	0
Cemetery Maintenance	4,775	4,772	4,790
Dog Bin Emptying	5,100	5,427	5,500
Dog Bin Renewal	500	482	500
Tews Lane	11,750	12,137	12,290
Sub Total	188,634	192,353	210,662
<u>EAR MARKED RESERVES BUDGET</u>			
Neighbourhood Plan	0	0	0
Dog Bags	0	0	0
Election Reserve	0	0	0
Cemetery Extension	0	0	Remove from budget
Bus Shelters	0	0	0
War Memorial	0	0	0
Beechfield Centre	0	5,000	0
Community Building Project	0	0	Remove from budget
Griggs Field Pathways	0	100	0
Fremington Quay renewals and repairs	0	0	0
Public Toilet	0	0	0
Beechfield Pitch Maintenance	0	500	0
Fremington Quay Hire of Compound	0	0	Remove from budget
Maple Grove Maintenance	0	0	0
Sub Total	0	0	0
TOTAL EXPENDITURE	188,634	197,953	210,662
<u>INCOME</u>			
Tews Lane	5,500	3,029	2,999
Salaries	0	0	0
Administration	500	504	350
Parks and Playfields	6,407	6,413	6,649
Fremington Quay	20,701	24,016	23,951
Burials	7,000	7,000	7,000
Dog Bag donations	300	300	300
Parish Paths (P3)	250	400	400
NDC Grants	6,000	19,792	6,000
VAT Repayments	5,000	5,000	5,000
Sub Total	51,659	66,455	52,649
Precept	130,967	130,967	152,969
Precept Grant Top UP from NDC	5,000	5,000	5,000
Total Precept	135,967	135,967	157,969
TOTAL INCOME	187,626	202,422	210,618
DIFFERENCE	-1,008	4,469	-44