

Accepted 2019/2020 Budgetary Proposals - Fremington Parish Council

	2018/2019 Budget	Anticipated 2018/2019 spend	Proposed 2019/2020 Budget
<u>General Council Budget</u>	2018-2019	2018-2019	2019-2020
EXPENDITURE			
Salaries & IR	106,233	105,715	130,514
Administration	22,000	22,849	21,900
Parks and Playfields	27,213	34,955	27,133
Fremington Quay	12,470	10,880	12,210
Loans (PWLb)	10,366	10,495	16,708
Insurance	6,400	5,447	5,600
Election Costs	0	0	0
Parish Paths (P3)	400	400	400
Grants/S137	2,500	2,696	3,000
Parish Enhancements	0	0	0
Cemetery Maintenance	4,790	5,492	4,850
Dog Bin Emptying	5,500	5,460	5,500
Dog Bin Renewal	500	0	500
Tews Lane	12,290	14,737	12,290
Sub Total	210,662	219,127	240,605
EAR MARKED RESERVES BUDGET			
Neighbourhood Plan	0	0	0
Dog Bags	0	0	0
Election Reserve	0	3,000	0
Bus Shelters	0	0	0
War Memorial	0	0	0
Beechfield Centre	0	19,000	6,000
Griggs Field Pathways & Ditches	0	2,500	0
Fremington Quay renewals and repairs	0	0	0
Public Toilet	0	0	0
Beechfield Pitch Maintenance	0	0	0
Maple Grove Maintenance	0	0	0
Sub Total	0	24,500	6,000
TOTAL EXPENDITURE	210,662	243,627	246,605
INCOME			
Tews Lane	2,999	2,999	2,999
Salaries	0	0	0
Administration	350	300	350
Parks and Playfields	6,649	7,883	6,293
Fremington Quay	23,951	23,877	24,152
Burials	7,000	8,500	8,500
Dog Bag donations	300	100	100
Parish Paths (P3)	400	400	400
NDC Grants	6,000	27,330	6,000
VAT Repayments	5,000	10,000	5,000
S106	0	5,723	0
Sub Total	52,649	87,112	53,794
Precept	152,969	152,969	191,211
Precept Grant Top UP from NDC	5,000	3,633	1,816
Total Precept	157,969	156,602	193,028
TOTAL INCOME	210,618	243,714	246,822
DIFFERENCE	-44	87	217