

LAUNTON PARISH COUNCIL**Budget 2019 / 2020****2018 - 2019
Actual Spend****2019 - 2020
Budget****EXPENDITURE****Staff Costs**

£	5,905.05	Clerk's salary	£	6,500.00
£	-	Clerk sickness / overtime contingency	£	400.00
£	-	HMRC	£	-
£	201.27	Mileage Expenses	£	160.00

Meetings

£	2.00	Meeting Costs	£	10.00
£	168.00	Parish Hall Hire	£	168.00
£	-	APM Expenses	£	50.00

Highways

£	-	Trees/Landscaping	£	500.00
£	1,432.60	Urban grass cutting	£	2,400.00
£	200.00	Verge Cutting	£	1,000.00
£	1,201.20	Dog bin emptying	£	1,600.00
£	-	Road Safety	£	1,000.00
£	-	Noticeboards	£	800.00
£	-	Dog and Litter Bins	£	600.00
£	-	Bus shelters	£	1,000.00
£	-	Bench	£	300.00
£	-	Snow Resilience	£	300.00
£	599.99	Village upkeep and weed spraying	£	2,000.00

Parish Hall

£	2,640.00	Parish Hall Project	£	6,000.00
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Insurance and Auditing

£	536.34	Insurance	£	560.00
£	432.62	Audit	£	280.00

Subscriptions

£	674.56	Subscriptions	£	390.00
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Charitable Donations

£	-	S137 Grants	£	-
£	2,687.75	General Grants	£	3,000.00

Sundries

£	-	Advertising	£	100.00
£	-	Bank Charge	£	-
£	1,320.00	Launton Lines	£	1,380.00
£	290.00	Training	£	400.00
£	514.83	Admin Costs	£	400.00

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£	84.58	IT Costs	£	150.00
£	55.00	Website Hosting and Domain Name	£	700.00
£	-	Defibrillator	£	220.00
£	35.00	Information Commissioner Fee	£	40.00
£	-	Election Costs	£	40.00
		Professional Fees	£	1,000.00
£	1,378.07	VAT Paid	£	1,255.00

TOTAL	£	34,703.00
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INCOME

£	20,250.00	Precept	£	20,840.00
£	636.09	CTRS Grant	£	-
£	1,216.28	Grass Cutting Grant	£	1,216.00
£	-	Plotters Insurance Contribution	£	10.00
£	30.00	Admin Costs	£	-
£	941.85	VAT Refund	£	1,620.00
£	-	Current Account Interest	£	-
£	6.37	Savings Account Interest	£	5.00

£	23,080.59	TOTAL	£	23,691.00
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Reserved Funds

3 months' running costs	£	5,000.00
Sherwood Close maintenance (s106)	£	5,651.78
Glades Open Space Maintenance	£	3,572.00
Parish Hall Contingency	£	5,000.00
Asset Replacement fund (initiated 05.01.12)	£	3,000.00
Election Expenses	£	1,600.00
Insurance Excess	£	300.00
External Audit contingency	£	200.00
Clerk sickness / overtime contingency	£	700.00
General Contingency Funds	£	2,000.00
Defibrillator contingency	£	180.00
Bus shelter contingency	£	2,000.00
Street Furniture contingency	£	1,100.00
Trees contingency	£	3,500.00
Fete contingency	£	1,000.00

TOTAL Reserved Funds	£	34,803.78
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