2018 - 2019 Actual Spend		2019 - 2020 Budget	2019 - 2020 Actual Spend to end June	2019 - 2020 Actual Spend to end September	2019 - 2020 To end December	2019 - 2020 To end March	2019 - 2020 + / - on actual to year end
	EXPENDITURE						
	Staff Costs						
£ 5,905.05	Clerk's salary	£ 6,300.00	£ 1,502.69	£ 3,017.39	£ 4,532.09	£ 6,046.79	£ 253.21
£ -	Clerk sickness / overtime contingency	£ 400.00	£ -	£ -	£ -	£ -	£ 400.00
£ -	HMRC	£ -	£ -	£ -	£ -	£ -	£ -
£ 201.27	Mileage Expenses	£ 160.00	£ -	£ 49.65	£ 101.54	£ 190.24	-£ 30.24
	Meetings						
£ 2.00	Meeting Costs	£ 10.00	£ -	£ -	£ -	£ -	£ 10.00
£ 168.00	Parish Hall Hire	£ 168.00	£ 42.00	£ 84.00	£ 126.00	£ 168.00	£ -
£ -	APM Expenses	£ 50.00	£ -	£ -	£ -	£ -	£ 50.00
	Highways						
£ -	Trees/Landscaping	£ 500.00	£ 300.00	£ 300.00	£ 300.00	£ 300.00	£ 200.00
£ 1,432.60	Urban grass cutting	£ 2,400.00	£ 420.00	£ 1,050.00	£ 1,050.00	£ 1,470.00	£ 930.00
£ 200.00	Verge cutting	£ 1,000.00	£ -	£ -	£ -	£ -	£ 1,000.00
£ 1,201.20	Dog bin emptying	£ 1,600.00	£ 400.40	£ 400.40	£ 1,315.60	£ 1,315.60	£ 284.40
£ -	Road Safety	£ 2,500.00	£ -	£ -	£ -	£ -	£ 2,500.00
£ -	Noticeboards	£ 800.00	£ -	£ -	£ -	£ -	£ 800.00
£ -	Dog and Litter Bins	£ 600.00	£ 578.13	£ 578.13	£ 578.13	£ 578.13	£ 21.87
£ -	Bus shelters	£ 1,000.00	£ -	£ -	£ -	£ -	£ 1,000.00
£ -	Bench	£ 300.00	£ -	£ -	£ -	£ -	£ 300.00
£ -	Snow Resilience	£ 300.00	£ -	£ -	£ -	£ -	£ 300.00
£ 599.99	Village upkeep and weed spraying	£ 2,000.00	£ -	£ 140.00	£ 770.00	£ 770.00	£ 1,230.00
	Parish Hall						
£ 2,640.00	Parish Hall Project	£ 6,000.00	£ 5,006.00	£ 5,006.00	£ 5,956.00	£ 6,226.00	-£ 226.00
	Insurance and Auditing						
£ 536.34	Insurance	£ 560.00	£ 460.85	£ 460.85	£ 460.85	£ 460.85	£ 99.15
£ 432.62	Audit	£ 280.00	£ 298.74	£ 298.74	£ 298.74	£ 298.74	-£ 18.74
	Subscriptions						
£ 674.56	Subscriptions	£ 390.00	£ 81.60	£ 117.60	£ 117.60	£ 402.50	-£ 12.50
	Charitable Donations						
£ -	S137 Grants	£ -	£ -	£ -	£ -	£ -	£ -
£ 2,687.75	General Grants	£ 3,000.00	£ 1,900.00	£ 2,334.00	£ 2,584.00	£ 2,834.00	£ 166.00
	Sundries						
£ -	Advertising	£ 100.00	£ -	£ -	£ -	£ -	£ 100.00
£ -	Bank Charge	£ -	£ -	£ -	£ -	£ -	£ -
£ 1,320.00	Launton Lines	£ 1,380.00	£ 330.00	£ 660.00	£ 990.00	£ 1,320.00	£ 60.00
£ 290.00	Training	£ 600.00	£ 270.00	£ 495.00	£ 570.00	£ 570.00	£ 30.00
£ 514.83	Admin Costs	£ 400.00	£ -	£ 135.90	£ 212.23	£ 304.83	£ 95.17
£ 84.58	IT Costs	£ 150.00	£ -	£ -	£ -	£ 91.89	£ 58.11
£ 55.00	Website Hosting and Domain Name	£ 700.00	£ 210.99	£ 210.99	£ 210.99	£ 285.98	£ 414.02
£ -	Defibrillator	£ 220.00	£ 220.00	£ 220.00	£ 220.00	£ 220.00	£ -
£ 35.00	Information Commissioner Fee	£ 40.00	£ -	£ -	£ 35.00	£ 35.00	£ 5.00
£ -	Election Costs	£ 40.00	£ -	£ -	£ -	£ -	£ 40.00
£ -	Professional Fees	£ 1,000.00	£ -	£ -	£ -	£ -	£ 1,000.00
£ 1,378.07	VAT Paid	£ 1,255.00	£ 1,479.91	£ 1,650.91	£ 2,164.95	£ 2,379.31	
£ 20,358.86	**TOTAL**	£ 36,203.00	£ 13,501.31	£ 17,209.56	£ 22,593.72	£ 26,267.86	

LAUNTON PARISH COUNCIL | Budget Monitoring for 2019 / 20 | To end March 20

2018 - 2019 Actual Spend		2019 - 2020 Budget	2019 - 2020 Actual Spend to end June	2019 - 2020 Actual Spend to end September	2019 - 2020 To end December	2019 - 2020 To end March	2019 - 2020 + / - on actual to year end
	INCOME						
£ 20,250.00	Precept	£ 20,840.00	£ 10,420.00	£ 20,840.00	£ 20,840.00	£ 20,840.00	£ -
£ 636.09	CTRS Grant	£ -	£ 636.09	£ 636.09	£ 636.09	£ 636.09	-£ 636.09
£ 1,216.28	Grass Cutting Grant	£ 1,216.00	£ 1,216.28	£ 1,216.28	£ 1,216.28	£ 1,216.28	-£ 0.28
£ -	Plotters Insurance Contribution	£ 10.00	£ 10.00	£ 20.00	£ 20.00	£ 20.00	-£ 10.00
£ 30.00	Admin Costs	£ -	£ -	£ -	£ -	£ 20.00	-£ 20.00
£ 941.85	VAT Refund	£ 1,620.00	£ 1,307.10	£ 2,657.38	£ 2,657.38	£ 2,657.38	-£ 1,037.38
£ -	Current Account Interest	£ -	£ -	£ -	£ -	£ -	£ -
£ 6.37	Savings Account Interest	£ 5.00	£ 39.30	£ 39.30	£ 94.82	£ 94.82	-£ 89.82
£ 23,080.59	**TOTAL**	£ 23,691.00	£ 13,628.77	£ 25,409.05	£ 25,464.57	£ 25,484.57	