

Coltishall Parish Council - Budget 2019-2020

Income

	Budget for 2019-20	Budget 2018-19	Budget 2017-18
Precept- Broadland DC/ grant	34,000.00	33,000.00	33000.00
Interest	25.00	5.00	5.00
Recycling	300.00	500.00	500.00
Delegated grass/verge cutting 2012/14	1,200.00	1,200.00	1200.00
Rec Ground rent	50.00	50.00	50.00
RPA	200.00	200.00	250.00
Watsons grass cutting - Old Bakery Court	80.00	80.00	80.00
Allotments Association	55.00	66.00	66.00
Donations and Grants (excluding safer crossing)	0.00	0.00	0.00
CCMT Grazing	70.00	70.00	70.00
CIL Payments	0.00	0.00	0.00
Shared Access lease premium	0.00	0.00	
HMRC repayment	0.00	0.00	0.00
Total	35,980.00	35,171.00	35221

Expenditure - excluding VAT

	Budget for 2019-20	Budget 2018-19	Budget 2017-18	
Establishment				
	Norfolk Rivers Drainage Board	7.00	8.00	1.80
	Parish expenses	900.00	1390.00	1390.00
	Insurance - public liability & play equipment	1700.00	1200.00	1200.00
	Audit - internal & external	450.00	350.00	290.00
	Affiliations/memberships	420.00	400.00	400.00
	Hire of Village Hall - PC meetings	150.00	140.00	140.00
	Training	500.00	500.00	200.00
	Elections	1200.00	0.00	0.00
	Parish web site	100.00	200.00	1000.00
Trees & Grass				
	Grass	5200.00	4000.00	4000.00
	Tree Warden's expenses	100.00	65.00	430.00
	Parish Tree works & expenses	1000.00	1000.00	500.00
Delegated Grass	Verge Cutting	1200.00	1200.00	1200.00
Playground	Play equipment, repairs	5000.00	2000.00	2000.00
Bins	Bin emptying/litter clearance	700.00	450.00	2000.00
Grant/Donation/S137	Insurance donation village hall	600.00	600.00	860.00
	Church clock maintenance	250.00	250.00	250.00
	Churchyard grass cutting contribution	1000.00	1000.00	1000.00
	Marlpit grant	600.00	600.00	1000.00
	Grants	2000.00	2000.00	1000.00
	Donations	500.00	1000.00	0.00
Staff				
	Salaries including PAYE	10000.00	6680.00	6725.00
	Clerk's pension	1000.00	1000.00	1000.00
CAST funding	Repairs/ maintenance - Parish property	2000.00	2000.00	30.00
Other				
	Environmental & Community projects	0.00	2500.00	65.00
	Legal	0.00	1000.00	2000.00
	Speedwatch	0.00	30.00	500.00
	Neighbourhood Plan	0.00	200.00	7000.00
	Contingency	1000.00		

Total Expenditure

37577.00

31763.00

36188.00