

Avebury Parish Council: Budget and precept for 2018/19**Draft 2**

Excludes ACSReC operational income and expenditure

	1 April to 30 Sept 2017 actual	Full year 2017/18 estimated	Budget for 2018/19
Income			
Precept + Precept Grant	12,100	12,100	12,100 ?
VAT rebates (£544 owing for 1st half + £200 est for 2nd half)		744	400
ACSReC: sportsfield rent (£50) + adjustment for 2015/17 (£712)		762	
Donations: defib (Com Shop, Henge Shop, Mick Moylan) (+ £200?)	1,500	1,700	
Donations: Transport (B'ton Stables for A4, Moya's Cyclothon)	1,069	1,069	
Councillor training (Broad Hinton & Fyfield)	128	128	
From reserves: towards A4 design project			4,194
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Total income	14,797	16,503	16,694
Expenditure			
Clerk's salary (inc £194 in lieu of holiday)	2,374	5,000	5,200
Clerk's expenses inc £10pm office equipment + £42pm BT/broadband	385	770	820
Councillors' expenses		100	100
Rent of Social Centre for PC meetings (£160), photocopying (£80)	47	240	240
Training for Councillors + Clerk, inc VAT	306	306	300
Admin, Subscriptions and Audit: see note below ¹	351	900	900
Website development		250	200
Insurance, minus pavilion insurance next year approx	745	745	300
Play area inspection, inc VAT		80	80
Play area repairs (sign + VAT) + fence (£600?)	44	644	250
Defibrillator + wiring + VAT (£2,244) + Trusloe + VAT (£1,300)	2,244	3,544	
Sportsfield grass cutting	950	950	
Small works (perspex inc VAT + play area sign + VAT) + others	168	290	300
Avebury Community Fund			1,500
Donations (Bobby Van £50, Victim Support £50, CAB £50)		150	250
Projects in 2018/19: roads, footpaths, Trusloe parking, signage audit, flood group, public toilets, Broadband, Community WiFi, Trusloe phone box, others			2,000
A4 design @ B'ton + WK: £500 this year (part of 25% of £18,775)		500	
A4 scheme next year funded from reserves			4,194
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Total expenditure	7,614	14,469	16,634
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Possible surplus/deficit	7183	2034	60

¹ Admin, Subscriptions and Audit at £900 includes: £120 external audit fee, £150 internal audit fee, £250 for website admin, £35 for Information Commissioner fee, subscriptions of £201 inc VAT to WALC and £40 to Community First and £100 donation to UKN.

29 November 2017