

Cropwell Bishop Parish Council 2018/2019 (net)

0% Increase

INCOME

BUDGET HEAD	Budget 2018/19
Allotments Rent	1,500.00
Cropwell News Advertising	850.00
Village Events	1,200.00
Misc/Lengthsman Grant	2,010.00
Precept	90,835.00

TOTAL INCOME 96,395.00

EXPENDITURE

BUDGET HEAD

ADMINISTRATION

Affiliations	650.00
Computer /Website	300.00
Cropwell News	3,250.00
Insurance	1,390.00
Office/Council Admin	700.00
Village Guide	0.00
Phone/Internet	900.00
Professional Fees	1,000.00
Training	300.00
Chairman's Allowance	200.00
Memorial Field Lease	2,196.00
Memorial Electricity Contribution	0.00
PWLB Repayment	19,294.00
Village Events	3,800.00
Allotments Lease	1,500.00
Election Expenses Fund	1,000.00

36,480.00

GRANTS

Churchyard Maintenance	1,620.00
Community Fund	2,500.00
	4,120.00

ENVIRONMENT

Grass Cutting Field	870.00
Grass Cutting Entrance Verges	820.00
Grass Cutting Village Verges	310.00
Grass Cutting RBC Areas	860.00
Grass Cutting Unclaimed Areas	0.00
Open Spaces Maintenance/Lengthsman	1,800.00
M. H Field Maintenance	300.00
Dog Waste Collection & Bags	550.00
Play Equipment Maintenance	1,800.00
CCTV Maintenance	0.00
Health & Safety	300.00
Xmas Lighting	300.00
Ranger Equipment New Strimmer	500.00
	8,410.00

STAFF SALARIES / PENSION / N.I 37,000.00

OTHER

Misc	2,000.00
Cllr Expenses	200.00

2,200.00

Total Expenses 88,210.00

-/+ -1,424.00

Budget balance = 9609.00 CBPC
-9609.00 Old School

Parish Plan Reserv	500.00
Senior Cit Reserve	1604.13
Mem Hall Reserve	26309.58
S/Signs Reserve	7000.00

The Old School 2018/2019 (net)

0% Increase

INCOME

BUDGET HEAD	Budget 2018/19
Adhoc/Casual Bookings	3,500.00
Main User Bookings	5,500.00
Bar/Refreshments	2,400.00
Events/Activities/Services	3,500.00

TOTAL INCOME 14,900.00

EXPENDITURE

BUDGET HEAD

ADMINISTRATION

Advertising/Publicity	400.00
Photocopier Lease	250.00
Stationery	50.00
Health & Safety	100.00
Insurance	1,390.00

2,190.00

SERVICES

Trade Waste	370.00
Electricity	1,500.00
Gas	1,400.00
Licensing	500.00
Water	600.00
Business Rates	0.00

4,370.00

MAINTENANCE

Emergency Lighting/PEA	200.00
Fire Alarm	430.00
Intruder Alarm	550.00
General Maintenance	600.00
Vandalism	400.00
Caretaker/Cleaner	4,769.00
Cleaning/Hygiene	400.00

7,349.00

ENTERTAINMENT

Refreshments	1,500.00
Events/Activities/Services	2,500.00

4,000.00

OTHER

Misc.	700.00
Kitchen Supplies/Floor	5,900.00

O/S Roof Reserve 14000.00