

Budget against expenditure 2018/2019 as at 19.07.18

<b>Knowstone Parish Council Budget 2018/2019 Financial Year</b>				
<b>2018/2019</b>				<b>Comments</b>
<b>Type of Expense</b>	<b>Budget £'s</b>	<b>Spent</b>	<b>Remaining</b>	
Parish Clerk Salary	1,697.00	478.87	1,218.13	Based on 12.5 hours per month @ £10.10 per hour, plus holiday pay
Parish Clerk Expenses	200.00	65.19	134.81	same figure as for 17/18
Website Admin Services	153.00		153.00	Assumes 1.5 hr per month at £8.50/hour (same as 17/18)
Defibrillator (maintenance)	50.00	96.48	- 46.48	replacement pads
Insurance	600.00	344.74	255.26	Based on 2017 budget - new quotes to be sought by clerk
Memberships	125.00	56.40	68.60	Based on 2017 Budget
P3	300.00		300.00	Unchanged as per T Browse Proposal*, no NDC funding being applied for
Beaples Stone/Pound upkeep	200.00	1,200.00	- 1,000.00	
Audit	100.00	100.00	-	Based on Alison Marshall's proposal agreed by KPC on 26.09.17
Donations/grants	700.00		700.00	includes Parish graveyard upkeep
Bank Charges	10.00		10.00	Based on 2017 Budget
Sundries	250.00	35.00	215.00	Based on 2017 Budget (annual data protection fee etc)
Contingencies (eg elections)	1,000.00	273.00	727.00	As agreed at KPC meeting 28.11.17, Item 17/92€
Website Services	600.00		600.00	Assumes approx. 1 Hr per month at £46.00 as per 17/18 budget
HMRC	200.00		200.00	Based on 2017 Budget
Com Bus	750.00		750.00	Based on 2017 Budget
Training	150.00	48.00	102.00	reduced amount on 2017 budget as majority of cllrs attended training in 2017
<b>Totals</b>	<b>7085.00</b>	<b>2697.68</b>	<b>4387.32</b>	
Prepared by Wendy Sweet (RFO)				
Notes:				
Budget approved at KPC meeting 23.01.18, Item 17/106©				