

2018/19 Budget Discussion

		Costs 16/17	Costs 17/18	18/19 proposal	Notes
Clerk Salary		6,300	5,967	6,700	£10.74 x 52 hours x 12 months
				1,031	16 hours per month x 6 months for CilCa course
Training & Travel	Training & travel for all	400	370	1,180	Average is £30.80 per month, CilCa £640, £175 = 5 courses,
Ground Services	Bins	550	770	1,040	Possible increase in cost 10% allowed
	Grass Cutting	5,000	6,404	7,000	We will receive £2000.51 in from LCC
Annual event	Lane Setting	250	500	650	Increased to allow live musician, better buffet
Maintenance	Salt and Grit	100	100	100	No change
	Planting	100	100	100	No change
	ROSPA	190	288	288	Add CHT Defib checks £48 each
	Repairs	1,000	2,000	1,000	Virtually all equipment maintained in 17/18
Professional	Audit	300	348	360	Likely to change internal auditor
	Subscriptions	400	364	435	LRALC & Data Protection LRALC changing status
	Insurance	855	1,000	1,200	Costs unknown as yet but will be more than previous
Administration	IT support	1,225	550	600	Website support, Microsoft Office
	Stationery & postage	216	150	150	paper, stamps, printing cartridges, envelopes etc
	Telephone	156	216	156	was increased for fibre optic cost, but still at slow rate
	Room Hire	250	300	250	2017 back paid Fenny Drayton church for 2 years
	Total		19,427	22,240	

Budget

Projects carried forward (already allocated budget)

FD village sign	500	Section 106?
Consultants fees	1,558	was £3,000
Rural bus	5,000	

Unallocated reserves

Savings acc	14,677
Current acc	11,500
	carried over from 2016/17
	includes 2 x solar farm payments
	<u>26,177</u>

Suggested projects

Clearance of brook	Witherley	5,000	Based on received quotes
Heritage Road signs	Atterton	1,500	
Church Lane	Ratcliffe Culey	1,500	
Footpath renovation	Fenny Drayton	1,000	Leading from playing field to the fields behind
Stiles on footpaths	parish wide		This could be achieved over 3 or 4 years, creating a circuitous walk route
3 bay noticeboard	Witherley	2,100	To replace the two on Kennel Lane both aging.
Events		3,000	Royal wedding, Fenny Fest loo, End of WW1 beacon
Reflector posts	Witherley	150	£14.99 each, collapse when knocked over.
Reflector posts	Atterton	150	
		<u>14,400</u>	

ALSO - LATE IN

Data Protection Officer	5,000	
6 months operating costs as contingency	11,500	50% of expected annual PC expenditure as recommended by LRALC