

MARTIN PARISH COUNCIL

	ACTUAL 2016-17	BUDGET 2017-18	2017-18 BEST ESTIMATE	2018-19 BUDGET
		Band D = £29.73		Band D = £36.72
INCOME				
Precept	5,776.00	5,874.00	5,874.00	7,049.00
Grants	52.00	0.00	993.00	
VAT				1,306.51
TOTAL INCOME	5,828.00	5,874.00	£ 6,867.00	8,355.51
EXPENDITURE				
STAFF COSTS	940.68	1,850.00	2,192.43	3,276.00
INSURANCE	273.75	285.00	280.00	295.00
SUBSCRIPTIONS	193.00	200.00	200.00	210.00
SAFETY INSPECTIONS		85.00	88.20	90.00
CLOCK SERVICING	214.00	214.00	214.00	220.00
MOWING - RECREATION GROUND	1,000.00	1,000.00	1,902.00	2,000.00
MOWING - THE GREEN / BUSTARD & BUSTARD POND	735.00	785.00		
CHURCHYARD GRASSCUTTING		300.00	300.00	150.00
HIRE OF HALL	100.00	150.00	154.00	160.00
GRANTS AND DONATIONS		150.00	50.00	100.00
VILLAGE EQUIPMENT	393.50			
AUDIT	130.00	130.00	185.00	185.00
PLAYING FIELD MAINTENANCE		500.00	4.27	250.00
PETTY CASH/ADMIN/TRAVEL	38.04	80.00		
STAFF TRAINING	18.35	100.00	24.00	100.00
DATA PROTECTION	35.00	40.00	35.00	35.00
OTHER - RENT BUSTARD POND		5.00	5.00	5.00
THE ORCHARD - DOWNVIEW ROAD			54.00	60.00
SPEEDWATCH / SID				500.00
NEW PLAY EQUIPMENT	2150.00		1,790.98	
CONTINGENCY				
FROM RESERVES:				
DEFIBRILLATOR				1,000.00
TOTAL EXPENDITURE	6,221.32	5,874.00	£ 7,478.88	£ 8,636.00
Surplus / Shortfall	-£ 393.32	£ -	-611.88	-280.49