

Kea Parish Council Budget Estimate 2018/19

Income

From	16/17	17/18	18/19
Precept	26000	26000	27657
LMP	1376	1513.7	1513.7
Tax grant	1539	1066.64	860.62
CC Grant	4776		
Total	33691	28580.34	30031

Expenditure

TYPE	Year end 16/17	Estimate 2017/18	17/18 Spend to date 31.10.16	17/18 est yr end	Estimate 2018/19
Admin					
Clerks Salary	8714.15	9186	5213.29	8976.79	9400
Clerks pension/NI	155.26	220	235.09	402.94	450
Broadband	93.96	100	54.81	93.96	100
Insurance	726.52	850	825.61	825.61	1000
Expenses	76.36	200	0	0	111
Sundries	2250.33	1800	1147.4	1500	1800
Election expences	0	1000	0	579.94	500
New IT equipment	234	200	0	0	0
Footpaths					
Annual Cutting	2514	2500	3273.23	3273.23	3500
General	20	2000	150	500	1000
Play area					
Maintenance	2685	2000	4254	5204	2500
Play equip.	2237.5	1000	2272.5	2272.5	0
Tree works	0	500	1850	1850	500
Sundries	830.47	500	184.21	184.21	500
Skate ramp maintenance					1500
Bus shelter					
General maintenance	971	1000	370	575	600
Redecorating/repairs	150	250	55	55	250
The Round:					
Maintenance	250	350	120	200	200
Coombe bench maintenance		100	0	120	120
Weed spraying and moss	0	0	0	0	1000
Grants Section 117	5150	5000	550	5000	5000
Highways	0	0	1349.31	1349.31	0
Contingency fund		0	0	0	0
CC Grant	4776				
Total	31834.55	28756	21904.45	32962.49	30031
				Income	30031
				Deficit	0