

PROPOSED BUDGET FOR HOPTON CUM KNETTISALL PARISH COUNCIL - 2018/2019

Headings taken from the 2017/2018 budget sheet	ACTUAL SPEND 2016/17	TOTAL SPENT TO DATE - 31.10.17	BUDGET 2017/2018	SPEND TO DATE % VS. BUDGET	EXPECTED FULL YEAR SPEND	EXPECTED FULL YEAR SPEND % VS. BUDGET	PROPOSED BUDGET 2018/19
Insurance	£ 369	£ 318	£ 370	86%	£ 318	86%	£ 350
SALC Subscription/ Data protection	£ 358	£ 358	£ 330	108%	£ 358	108%	£ 520
Clerk's payment	£ 2,366	£ 1,857	£ 2,700	69%	£ 2,400	89%	£ 2,500
HMRC	£ 136	£ 394	£ -				
Office Allowance	£ 50	£ 100	£ 100	100%	£ 150	150%	£ 100
Clerk's expenses/Training	£ 77	£ 9	£ 120	8%	£ 150	125%	£ 100
Audit fees	£ 149	£ 367	£ 130	282%	£ 367	282%	£ 150
Chair and Cllr's Expenses/training	£ 248	£ 77	£ 150	51%	£ 80	53%	£ 150
S137	£ 250	£ 188	£ 250	75%	£ 250	100%	£ 230
Village Hall	£ 450	£ -	£ 450	0%	£ 450	100%	£ 400
Stationery - post	£ -	£ 12	£ 50	24%	£ 30	60%	£ 30
General	£ 1,269	£ 506	£ 335	151%	£ 550	164%	£ 300
Computer costs	£ 158	£ 200	£ -		£ 210	N/A	£ 200
Fete	£ 1,079						
Litter picker							£ 1,225
SUB-TOTAL	£ 6,959	£ 4,386	£ 4,985	88%	£ 5,312	107%	£ 6,255
Cemetery - Churchyard							
Expenses/ maintenance	£ 75	£ -	£ 75	0%	£ 75	100%	£ 25
Cemetery - Water	£ -	£ -	£ 100	0%	£ -	0%	£ 50
Cemetery - Groundsman	£ 1,501	£ 821	£ 1,380	60%	£ 1,380	100%	£ 1,420
Admin.	£ 150	£ -	£ 150	0%	£ 150	100%	£ 150
Income from cemetery							-£ 300
SUB-TOTAL	£ 1,726	£ 821	£ 1,705	48%	£ 1,605	94%	£ 1,345
TOTAL HOPTON							
£ 7,600							
Knettishall expenses							
Litter picker	£ 1,156	£ 671	£ 1,200	56%	£ 1,200	100%	£ 125
S.137							£ 20
Expenses/ maintenance	£ -	£ -	£ 50	0%	£ -	0%	£ -
Admin.	£ 150				£ 150		£ 140
SUB-TOTAL	£ 1,306	£ 671	£ 1,250	54%	£ 1,200	96%	£ 285
TOTAL	£ 9,991	£ 5,878	£ 7,940	74%	£ 8,117	102%	£ 7,885
	OK	OK	OK				

PRECEPT FORM

HOPTON

Admin £ 4,250.00

Other £ 3,120

S137 £ 230.00

£ 7,600.00

KNETTISHALL

Admin £ 140.00

Other £ 125.00

S137 £ 20.00

£ 285.00

Litter picker costs have now been split between Hopton and Knettishall for budget purposes