

**PARHAM PARISH COUNCIL
Draft Budget Proposals 2019-2020**

Discussed at Finance Sub- Committee on Tuesday 9th October 2018

Present Michael Gray, James Rogers, Andy Nicholson, Lydia Kirk RFO

Duly ratified at Parish Council meeting on 13th November 2018

Expense	1	2	3		Projected Spend 2018/2019	Proposed Budget 2019/2020
	Budget 2016/2017	Budget 2017/2018	Actual Spend 2017/2018	Budget 2018/2019		
Administration	0	0	510.9	670	400	400
Annual Subscriptions	130	130	304.72	305	170	170
Asset Maintenance					600	150 Noticeboard repair, Phone box glass, shelves
Audit Fees	60	50	156	50	100	150
Biodiversity HLS	200	0	961	1,500	2200	1,500
Charitable Donations (S.137)	500	500	1000	500	500	500
Churchyard Maintenance	100	100	300	600	450	900
Clerks Salary incl Holiday Allowance	2012	2062	1668.2	2820	2776	2850
Computer & Software	0	0	424.14	0	0	50
Councillors training		400	220	110	110	110
Election Costs	150	0	0	0	0	0 Use funds from £300 reserves
Grass Cutting	600	500	40	360	150	170
Insurance	420	387	385.25	420	423.9	440
Other staff costs (incl. training)	300	350	393.5	400	50	100
Speed Gun	0	0	412	220	300	300
Venue Hire	150	150	155	180	160	180
Website Costs	0	0	230	274	230	230
Total	5267	5279	6199.71	6,909	6419	6700 (Excludes Biodiversity spending)

Suggested precept request of £5,700

Lydia Kirk

R F O

Administration	
Payroll Services	£40 Quarterly payroll to keep costs low
Stationery, ink, stamps etc	£30
Refreshments for PPC events	£50
Mileage	£80
Home Working Allowance	£216