

	Budget 2017/18	projected outturn 2017/18	Budget 2018/19					
			Option 1	Option 2	Option 3	Option 4		
Allotments	50.00	35.00	50.00	50.00	50.00	50.00	50.00	
Audit	550.00	490.00	550.00	550.00	550.00	550.00	550.00	
Chairman's expenses	150.00						150.00	
Contingency	1,500.00	344.00				150.00	302.00	
Donations	450.00	395.00	450.00	450.00	450.00	450.00	450.00	
Dog waste bags			500.00	500.00	500.00	500.00	500.00	
Electricity/telephone	750.00	750.00	750.00	750.00	750.00	750.00	750.00	
Grants				500.00	500.00	500.00	500.00	
Grounds maintenance	10,000.00	10,954.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
Hire of halls	100.00	70.00	100.00	100.00	100.00	100.00	100.00	
Insurance	2,100.00	2,064.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
Miscellaneous	1,000.00	873.00	238.00	399.00	500.00	500.00	500.00	
Playground reserve	1,000.00							
Staff costs	13,000.00	14,197.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
Stationery	400.00	520.00	400.00	400.00	400.00	400.00	400.00	
Subscriptions	700.00	617.00	700.00	700.00	700.00	700.00	700.00	
Training	200.00	350.00	400.00	400.00	400.00	400.00	400.00	
Reynolds		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Total budgeted payments from general funds	31,950.00	32,659.00	33,738.00	34,399.00	34,650.00	34,952.00		

Income to general funds

Precept	28,515.00	28,515.00	29,118.00	29,779.00	30,030.00	30,332
Concurrent grant	860.00	860.00	860.00	860.00	860.00	860.00
Council tax support grant	790.00	790.00	920.00	920.00	920.00	920.00
interest	25.00	5.00	5.00	5.00	5.00	5.00
Miscellaneous	200.00	175.00	200.00	200.00	200.00	200.00
Transfer A/M Maintenance fund	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
Grounds maintenance		900.00	900.00	900.00	900.00	900.00
Allotments		175.00	175.00	175.00	175.00	175.00
Total budgeted receipts to general funds	31,950.00	32,980.00	33,738.00	34,399.00	34,650.00	34,952.00
Tax base	594.45		607.00	607.00	607.00	607.00
Band D equivalent	47.97		47.97	49.06	49.47	49.97
Amount of increase per annum			-	1.09	1.50	2.00
Amount of increase per week			-	0.02	0.03	0.04
% increase			-	2.28	3.13	4.16