

Chiseldon Parish Council

Budget Requirement 2019/20

Serving Chiseldon, Hodson, Badbury and Draycott Foliat

2018-2019				2019-2020				
Gross Expenditure	Direct Income	Net Expenditure	Precept %	Service Areas	Gross Expenditure	Direct Income	Net Expenditure	Precept %
£39,378.60	£12.00	£39,366.60	29.16%	Finance Committee Salaries, Pension and National Insurance IT and Telecommunications Clerks Expenses & Accountants/Auditor Fees Stationery Website, Marketing and Printing Donations and Grants including Washpool Area	£37,349.00	£42.00	£37,307.00	26.84%
£86,084.00	£5,280.00	£80,804.00	59.85%	EGPA Committee Council Offices (Butts Road Chapel) Cemetery & Allotments Insurance, Dog Bins, Grass Cutting Hedge Trimming & Litter Picking Recreation Ground and Grounds Maintenance Recreation Hall and Pavilion Castle View Play Area Youth Services (BIOS) Insurance	£83,561.40	£5,272.00	£78,289.40	56.32%
£6,000.00	£0.00	£6,000.00	4.44%	Planning Committee Legal and Consultancy Fees Traffic Management Projects	£21,000.00	£0.00	£21,000.00	15.11%
£131,462.60	£5,292.00	£126,170.60	93.46%	Subtotal	£141,910.40	£5,314.00	£136,596.40	98.27%
£0.00	£4,000.00	-£4,000.00	-2.96%	Loss of SBC Transitional Funding	£0.00	£0.00	£0.00	0.00%
£0.00	£7,900.00	-£7,900.00	-5.85%	Estimated VAT Refund	£0.00	£12,000.00	-£12,000.00	-8.63%
£20,729.40	£0.00	£20,729.40	15.36%	Provision to cover Unbudgeted Expenses	£14,403.60	£0.00	£14,403.60	10.36%

£135,000.00
996.40
£135.49

Precept Requested
Tax Base
Precept for Band D Property

£139,000.00
985.20
£141.09

For further information, please contact:

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 Chiseldon
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Precept 2017/18	£135,000.00
Additional Budget Required	£4,000.00 2.96%
Precept 2018/19	£139,000.00

Variance	
Loss of SBC Transitional Funding	£4,000.00
Increase in Salaries and Pension Liability	£0.00
Review of Budgets and Transfers to Reserves	£0.00
Total	£4,000.00

Band	Precept
Band A	£94.06
Band B	£109.74
Band C	£125.41
Band D	£141.09
Band E	£172.44
Band F	£203.79
Band G	£235.15
Band H	£282.18