

**DRAFT DOYNTON PARISH COUNCIL
PAST EXPENDITURE AND PROPOSED BUDGET 2019-20**

	PAST EXPENDITURE				BUDGET PROPOSAL		
		Actual 2015-16	Actual 2016-17	Actual 2017/18	Estimate 2018/19		2019/20
	OPENING BALANCE	4,678	4,171	5,624	5,304	Estimated Opening Balance	4,300
INCOME							
Precept		5,000	5,000	5,000	5,000	PROPOSED PRECEPT	5,000
LCTRS		311	139	78	49		19
VAT refund		49	278		758		
Donations			557		1,321		
Grants						CIL	1,321
	TOTAL INCOME	5,360	5,974	5,078	7,128	TOTAL INCOME	6,340
EXPENDITURE							
Staff Costs	Parish Clerk	1,897	2,000	2,050	2,085	Parish Clerk	2,123
Admin/Office Costs	Clerks expenses & office sundries	282	300	519	500	Clerks expenses & office sundries	520
	DVH & Church hire DPC meetings	114	120	125	125	DVH & Church hire DPC meetings	125
	Training Courses			50	100	Training Courses	100
	Subscriptions	55	60	55	60	Subscriptions	60
	Audit					Audit	
	Internal Audit	60	65	65	85	Internal Audit	90
	Insurance	224	225	229	230	Insurance	230
	Website	35	35	37	37	Website	40
	Printing	55	55		65	Printing	65
	General Data Protection				40	General Data Protection	40
Services	Rent for Toghill playground		100	50	50	Rent for Toghill playground	50
	Litter & Green bins	105	170	164	200	Litter & Green bins	200
			-	-	-		-
	DVH hire for Post Office	484	500	494	500	DVH hire for Post Office	500
	Playground - safety / maintenance	96	101	101	3,078	Playground - safety / maintenance	500
	Parish Magazine	100	100				
	Village maintenance	36	30	929	300	Village maintenance	300
	Purchase of playground equipment			-	-		-
	Notice Board upgrade	1,636					
	Sundries		39	255	200	Village projects	200
	Footpath gates / bench	513					
	IT Equipment DPC		238	124			
	Archive scanning		210				
Misc Costs	Donations		100	150	150	Donations	150
Election Costs	DPC election	175				DPC contested election	1,394
						<i>Possible cost £175/200 uncontested</i>	
	TOTAL EXPENDITURE	5,867	4,448	5,397	7,805	PROPOSED BUDGET	6,687
	CLOSING BALANCE	4,171	5,697	5,304	4,627	CLOSING BALANCE	3,953
						ELECTION 2023 Provision	
						CONTINGENCY Provision (25%)	1,250
						BALANCE AFTER PROVISIONS	2,703

Pending any comments this will be finalised at the meeting on 16th January 2019
Please send any comments to the Parish Clerk (doyntonparishcouncil@hotmail.co.uk) before 30th December 2018