

Proposed Freshwater Parish Council Budget 2018/2019

	Last year budget	Last year actual	This years budget	This year actual to date	This year projected to EOY	Next years budget	Notes
	2016/17	2016/2017	2017/18	2017/18	2017/18	2018/19	
Administration							
Administration including training and Parish Office (£13,830	£16,412	£19,230.00	£10,971.00	£16,871.00	£19,580.00	plus 350
Subscriptions	£1,150	£1,273	£1,150.00	£195.00	£1,295.00	£1,500.00	Plus 350
Insurance	£2,300	£1,555	£4,000.00	£3,402.00	£3,402.00	£4,000.00	No change
Salaries	£33,000	£26,304	£35,000.00	£15,439.00	£29,739.00	£38,350.00	Note 1
Photocopier	£750	£1,075	£750.00	£413.00	£601.00	£800.00	Plus 50
Equipment	£1,000	£0	£1,000.00	£4,605.00	£5,105.00	£1,000.00	No change
Asset manager				£1,046.00	£1,300.00	£1,500.00	new
Archivist	£500	£192	£500.00	£0.00	£0.00	£500.00	No change
Chair's Allowance	£500	£500	£500.00	£0.00	£500.00	£500.00	No change
Environment officer	£0.00	£2,000	£2,000.00	£2,000.00	£2,000.00	£2,000.00	no change
Just Ask		£7,385	£1,100.00	£7,766.00	£8,788.00	£7,000.00	plus 5900
Memorial Hall							
Memorial Hall Precept	£9,595	£9,640	£9,595.00	£9,595.00	£9,595.00	£9,595.00	No change
Memorial Hall Public Work Loan	£1,587	£1,587	£1,587.00	£1,587.00	£1,587.00	£1,587.00	No change
Maintenance			£0.00	£0.00	£0.00	£20,000.00	new
Services							
Library	£10,000	£8,424	£15,000.00	£7,272.00	£12,500.00	£15,000.00	No change
Public Toilets		£17,015.00	£25,000.00	£11,599.00	£20,699.00	£25,000.00	No change
Parish land management and trees	£29,000	£20,075	£25,000.00	£14,415.00	£21,915.00	£25,000.00	No change
Afton Marsh	£0	£0	£1,000.00	£1,000.00	£1,000.00	£4,000.00	plus 3000
Golden Hill	£800	£0	£1,000.00	£1,000.00	£1,000.00	£4,000.00	plus 3000
Seats and woodwork	£1,000	£3,367	£3,000.00	£1,989.00	£1,989.00	£3,000.00	No change
Footpaths	£1,000	£0	£1,000.00	£15.00	£15.00	£1,000.00	No change
Stroud Playing Fields			£4,000.00	£2,459.00	£4,000.00	£4,000.00	No change
Jubilee Field	£6,000	£3,155	£3,000.00	£1,902.00	£3,152.00	£3,500.00	plus 500
Stroud Coppice maintenance	£2,000	£0	£2,000.00	£0.00	£0.00	£2,000.00	No change

Allotments	£250	£5,571	£500.00	£3,487.00	£3,562.00	£1,700.00	inc income
Youth							
Skate Park & MUGA	£6,000	£10,465	£6,000.00	£2,543.00	£3,643.00	£6,000.00	Note 2
Other Youth	£1,000	£0	£0.00	£0.00	£0.00	£0.00	
Miscellaneous							
Community Grants	£5,000	£1,750	£6,000.00	£2,000.00	£3,000.00	£6,500.00	plus 500
Projects	£30,000	£824	£30,000.00	£23,808.00	£50,000.00	£30,000.00	No change
FNP	£6,000	£5,968	£6,000.00	£0.00	£0.00	£0.00	less 6000
Events	£10,000	£4,336	£10,000.00	£4,957.00	£7,957.00	£10,000.00	No change
War Memorial	£1,000	£600	£1,000.00	£0.00	£1,200.00	£1,000.00	No change
West Wight Sports and Community Centre	£30,000	£30,000	£30,000.00	£30,000.00	£30,000.00	£30,000.00	No change
FYTBUS	£0	£0	£0.00	£0.00	£0.00	£5,000.00	new
Avenues	£0.00	£1,891.00	£0.00	£1,235.00	£1,235.00	£0.00	No change
My Life a Full Life	£0.00	£4.00	£0.00	£47.00	£47.00	£0.00	no change
Section 137	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	no change
Restricted							
Avenue Rd Business Community	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	no change
TOTAL							
Reserve 5% of Precept and grant for previous year (£10,111					£12,874.00	
GRAND TOTAL	£213,373.00		£11,568.00			£297,486.00	
INCOME estimated						£2,800.00	new
BUDGET required						£294,686.00	
Less grant						£3,349.00	
PRECEPT						£291,337.00	£118.39
				2% increase		£5,069.25	£105.34
						£286,267.75	
Note 1 includes EC additional hours plus £300 pensions plus £450 pay rise				with 2% increase		£259,220.67	
Note 2 no change but caretaker hours have increased plus pay rises				From reserves		£32,116.33	
tax base	2460.8			Precept per HH		£105.34	