

**Proposed budget 2018/2019****Figures in 1,000 (K)**

Budget Heading	Last yrs actual	Budget 2017/2018	Proposed Revised Budget
Salaries	33	29	33 *to allow for additional cost for handyman
Admin (Office)	9	11	9 * to allow for increase work from Handyman
Village	3	3	4
Allotments	3	8.3	3 * ring fenced
Highways	0.5	0.5	3
Grasscutting (+ Handyman)	16.7	22	17
Grants	0	2	2
Grant S137	0.5	2	0.5
Cemetery	0.7	8.4	3 * ring fenced
Events	0.4	0.5	0.5
H & S	0	0.5	0.5
Councillor training	0	0.3	0.3
Neighbourhood Plan	0	1.5	0
Handyman Maintenance	0.1	0.5	4.5
Pension	0	0	0
<b>Total</b>	<b>66.9</b>	<b>89.5</b>	<b>80.3</b>

<b><u>In addition</u></b>	
Precept received (incl grants and donation WLDC)	51,686
Carry over from 17/18	68,000.00
<b>Total as at 01.04.18</b>	<b>119,686.00</b>
<b>Minus</b>	
Proposed revised budget	80,300
Ring fenced operating cost (3 months)	20,000
Contingency	20,000
<b>Expenditure total</b>	<b>120,300</b>
<u>Remainder</u>	<u>-614.00</u>