

Proposed budget 2019/2020**Figures in 1,000 (K)**

Budget Heading	Budget 2017/2018	Proposed Revised Budget
Salaries	33	35 *to allow for additional cost for change to pay scales
Admin (Office)	9	9
Village	4	4
Allotments	3	3 * ring fenced
Highways	3	5
Grasscutting	17	17
Grants	2	2
Grant S137	0.5	0.5
Cemetery	3	3 * ring fenced
Events	0.5	0.5
H & S	0.5	0.5
Councillor training	0.3	0.3
Staff training	0	0.3
Handyman Maintenance	4.5	4.5
Pension	0	0
Total	80.3	84.6

<u>In addition</u>	
Precept received (incl grants and donation WLDC)	55270
Carry over from 18/19	56000
Total as at 01.04.19	111270
Minus	
Proposed revised budget	84600.00
Ring fenced operating cost (3 months)	21150.00
Contingency	0.00
Expenditure total	10575.00
<u>Remainder</u>	5520.00