

## SWAVESEY PARISH COUNCIL

2018-19  
Budget - Approved 22nd January 2018

Code	Income		Expenditure		Total
	Reserves	Gen Fund	Precept		
	<b>66,271.00</b>	<b>6,593.00</b>	<b>5,056.00</b>	<b>63,396.59</b>	<b>75,045.59</b>
<b>Precept</b>					
1 Precept	63,400.00				
<b>Investment Income</b>					
2 Current account					
3 Deposit account	200.00				
4 Savings/fixed term accounts					
<b>Agency Services</b>					<b>2,088.60</b>
5 Verge Cutting (CCC)	1,246.00	1,246.00	312.20		
92 Sheltered Housing grass (SCDC)	360.00	360.00	170.40		
<b>Grants</b>					<b>4,255.00</b>
7 Memorial Hall			2,000.00		
8 Cemetery/Churchyard			380.00		
9 Festival			1,375.00		
10 SAY Youth Projects			-		
11 NHW			-		
12 Community Car Share Scheme			-		
13 Community Sports Pavilion			-		
65 Library			-		
83 Community Arts Development			-		
84 Children's projects			-		
96 RBL			-		
98 First Responders/Defibrillator			-		
NEW Over Day Centre			500.00		
<b>Rents and Donations Received</b>					
14 Wayleaves	70.00				
73 Donations					
<b>Loans</b>					<b>4,885.46</b>
18 PWLB - Pavilion Loan			4,885.46		
<b>Sale of Assets</b>					-
<b>S106 Community Funds</b>					-
21 Outdoor public open space					
22 Indoor community facilities					
<b>General Administration</b>					<b>5,662.00</b>
23 Audit Fees			390.00		
NEW DPO			300.00		
24 Bank charges			72.00		
25 Election Costs	2,000.00				
26 Legal Fees	1,000.00				
27 Meeting Room Fees			600.00		
28 Publicity & Annual Report					
29 Insurance - Parish Council Policy			1,200.00		
67 Miscellaneous			100.00		
<b>Office Administration</b>					<b>1,270.00</b>
30 Mileage Claims			110.00		
31 Photocopying			100.00		
32 Postage			40.00		
33 Stationery			200.00		
34 Telephone/Broadband			370.00		
93 Minute Binding			350.00		
68 Miscellaneous			100.00		
<b>Subscriptions/Licences</b>					<b>1,383.50</b>
35 CPALC			463.50		
36 Quality Council Award Scheme			-		
37 SLCC			170.00		
39 Norton (anti-virus)			70.00		
41 Website hosting & domain			160.00		
42 Scribe 2000			350.00		
70 Parish Online (Mapping)			45.00		
79 Dropbox			70.00		
ICO-Data Protection			55.00		
<b>Staff Costs</b>		1,000.00	35,925.93		<b>35,925.93</b>
43 Salary - Clerk					
87 Pension contributions (empee)					
44 Salary - Handyman					
45 PAYE & NI Payments					
46 Clerk's Allowance					
82 Pension contributions (emplr)					
<b>Training</b>					<b>895.00</b>
47 Staff Training			650.00		
48 Councillor Training		245.00			
<b>Capital Expenditure</b>					-
<b>Grounds Maintenance</b>					<b>5,917.10</b>
50 Grasscutting			3,594.10		
51 Trees/hedges/ditches			953.50		
Tree works and felling			500.00		
95 Improvement works	375.00	375.00	494.50		

Exp project based within other budget headings

Inc permission dependent

<b>Village Maintenance</b>				<b>4,743.00</b>	
54 Byeways contribution		350.00			
55 Constable's Rood			200.00		
56 Plants/Gardening Expenses			400.00		
57 Noticeboards			-		
58 Ponds	1,000.00		-		
59 Street Furniture					
60 Waste Bins/Signs					
61 Christmas lights					
66 Recreation Green	TBA				Footpath widening
86 Highways	2,593.00				CCC/LHI works
71 Equipment (Gazebos)					
90 General Repairs			200.00		
<b>Recreation Areas</b>				<b>1,660.00</b>	
62 Moat Way Play Area			580.00		
63 Recreation Green Play Area			930.00		
64 Carters Way/Priory Ave POS Area			150.00		
<b>Allotment Site</b>				<b>620.00</b>	
76 Land lease	400.00	400.00			
78 Site running costs	220.00	220.00			
<b>Community Warden Scheme</b>				<b>3,000.00</b>	
85 Grant towards running costs			3,000.00		
<b>Neighbourhood Plan</b>				<b>1,740.00</b>	
Admin Salary		860.00	880.00		
Admin costs (hall hire, stationery)					
Consultancy					
<b>Projects</b>					
NEW Telephone Kiosk Project		1,000.00		<b>1,000.00</b>	

**Precept Request 63,400.00**

The Precept request of £63,400 equates to a Band D Council Tax contribution of £66.88 per year.

This is an increase of £3.27 per year for a Band D property.

This increase has been agreed to cover increased admin costs, sponsorship of the Festival Village Show and a grant to the Over Day Centre.