2018/2019 APPROVED BUDGET

2016/17 budget	Actual Year End	Income	Approved 2017/18 budget	End of September Figures	Expected Year End	Approved 2018-19 budget	NOTES
£1,000.00	£1,570.00	Burial ground fees	£1,000.00	£610.00	£1,000.00	£1,000.00	
£22,445.00	£22,445.00	Annual Precept	£22,445.00	£22,445.00	£22,445.00	£22,445.00	
£4,787.00	£4,632.44	Parish Lengthsman Scheme	£468.00	£985.86	£1,823.00	£0.00	Assumes P3 grant only
		Parish Footpaths Scheme	£1,355.00			£1,200.00	
£29.00	£322.38	Miscellaneous	£29.79	£29.79	£22.79	£30.00	Wayleave.
£750.00	£338.00	Allotments	£550.00	£300.00	£300.00	£280.00	Assumes 7 X £280
£29,011.00	**£29,307.82**	**Total Income**	**£25,847.79**	**£24,370.65**	**£25,590.79**	**£24,955.00**	
		Expenditure					
£4,500.00	£3,479.64	Clerks Salary	£4,500.00	£1,849.98	£3,700.00	£3,885.00	Allows 5% increase
£1,000.00	£589.18	Expenses and administration	£1,000.00	£133.39	£600.00	£800.00	Clerks Expenses plus general printing
£400.00	£325.43	Insurances	£400.00	£339.52	£339.52	£400.00	
£500.00	£638.84	Subscriptions	£550.00	£0.00	£550.00	£600.00	HALC, Allotment Society, ICO Registration,Tree Warden Network and contribution to Clerk's SLCC
£250.00	£200.00	Audit	£300.00	£275.00	£275.00	£300.00	
£2,000.00	£1,820.00	Churchyard and Burial Ground mowing	£2,000.00	£1,130.00	£2,000.00	£2,200.00	10% increase
£300.00	£120.00	Mordiford Green	£400.00	£89.18	£200.00	£300.00	Lease Payment and gifts for Fred Davies. Upkeep of hut
£75.00	£15.00	Website and email	£75.00	£15.00	£75.00	£80.00	Hosting and domain name fees
£300.00	£210.00	Ross on Wye Bus Service	£300.00		£300.00	£300.00	
£1,000.00	£363.60	Maintenance	£1,000.00	£0.00	£1,000.00	£1,000.00	
£6,347.00	£4,878.11	Parish Lengthsman Scheme	£6,000.00	£3,775.49	£6,000.00	£8,000.00	
		Parish Footpaths					All Lengthsman and P3 Grant now expended
£750.00	£250.00	Donations	£750.00	£100.00	£500.00	£750.00	
£200.00	£60.00	Training	£200.00	£0.00	£100.00	£200.00	
£300.00	£200.00	Meeting Room Rent	£300.00	£60.00	£300.00	£250.00	
£2,500.00		Elections	£2,500.00			£0.00	Allowance in ring fenced funds
£1,000.00	£882.10	Allotments	£1,000.00	£588.00	£1,000.00	£1,500.00	Purchase of orchard trees, maintenance
£3,000.00	£70.00	Parish Projects (inc Newsletter)	£3,000.00	£80.00	£500.00	£3,000.00	Newsletter, Road Safety projects
£2,189.00	£0.00	Contingency	£622.79			£0.00	
£500.00	£0.00	Quality Parish Gold Award	£0.00			£0.00	
£27,111.00	**£14,101.90**	**Total Expenditure**	**£24,897.79**	**£8,435.56**	**£17,439.52**	**£23,565.00**	

Notes: ***Notes*** ***Reclaimable VAT has been excluded from the totals***

Where the end of year figure is uncertain the budget figure has been added

		Ring fenced funds	£
		Elections	2500
Reserve Acc	£54,310	Parish Projects	
		Church wall	