

Wollaston Parish Budget 2018 / 2019 – Supporting Document

Receipts

- 1 Increase of 2% on 1196 Band D tax (the amount of Band D properties may alter as this is 2017/18 figure).
- 2 No receipt of grants to be budgeted for.
- 3 County Council grant for grass cutting.
- 4 Bank interest.
- 5 Recovery of insurance and other expenses from Sports Association.
- 6 Recovery of insurance and other expenses from Cricket Club.
- 7 Payments for Section 106
- 8 Floodlight energy costs reimbursement for multi-sports courts at playing field
- 9 Total income

Payments

- 10 Clerks salary/expenses made up of: salary £14,219 (this is assuming one spinal point increment on salary column to SCP30, increase of £37.50 per month on 2017/18), pension 26.3% of salary £3,739 and national insurance £806. (Northants CALC are anticipating a 3% pay rise on the NJC spinal columns therefore total cost of employee £20,253). Petrol allowance £47.00.
- 11 Made up of: office costs £319.05 x 12 (plus 5% increase 2018/2019) = £4020.00 plus broadband at £15.00 x 12 = £180.00, telephone £15.00 x 12 = £180.00, refreshments £4.80 x 12 = £57.60 (£4438.00).
Data protection renewal £35.00, Chairman's allowance £175.00, website hosting £180.00, training £500.00, £100.00 stationery/contingency (£990.00).
- 12 Insurance premium
- 13 Audit - NCALC £300 and external auditors £300.
- 14 Church floodlight energy costs £300. Remembrance Day wreath £25. £25 contingency.
- 15 Subscriptions – Northants CALC.
- 16 Street light energy/maintenance charges
- 17 Grants - £1000 Youth organisations, £5000 playing field capital, £500 Day Care grants and £100 First Responders (£6,600).
- 18 Village grass cutting £14,899, 2 x village weed spraying total £1190 and £180 B Gray allotment mowing (£16,269).
- 19 Revenue costs.
- 20 Expenses to be recovered.
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- 22 Election £2,500,
- 23 Village maintenance contractor/sundry purchases or maintenance.
- 24 Contingency to include library, highways and miscellaneous.
- 25 Total expenditure.
- 26 Amount required from reserves.