

SWAY PARISH COUNCIL
Proposed final budget 2018/19

INCOME	Budget 17/18	Budget 18/19
Precept Payment	59,949.00	61,747.00
VAT Repayment	4,000.00	4,000.00
Allotment Rental	2,080.00	2,180.00
Pavilion Hire	2,600.00	5,000.00
Senior FC Rent	1,483.00	1,527.00
Tennis Club Rent	1,743.00	1,795.00
Junior FC Rent	925.00	953.00
Cricket Club Rent	497.00	512.00
Red Diesel Reimbursement	400.00	320.00
Other	2,000.00	100.00
Total Income	75,677.00	78,134.00

increase 3% from £35.50 per household to £36.30

Increase as per lease = 3%

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EXPENDITURE	Budget 17/18	Budget 18/19
Salaries & Payroll	18,867.52	20,287.00
JFP Consumables	1,200.00	1,236.00
JFP Maintenance	5,025.00	5,176.00
Utilities	4,675.00	5,951.00
Play Park	1,500.00	1,725.00
Grounds Maintenance	5,000.00	5,150.00
Pavilion 2	600.00	600.00
Senior Football Maintenance	3,400.00	3,502.00
Cricket/Junior FC (JF Back Field)	2,000.00	2,000.00
Tennis	500.00	500.00
Tractor	850.00	850.00
Memorial Field	250.00	275.00
Allotments	1,800.00	2,800.00
Audit	745.00	745.00
HALC Subs	675.00	726.00
Partnership Fees	200.00	100.00
Gen Admin/Stationery/Projector	2,700.00	2,500.00
Parks & Open Spaces	500.00	500.00
CANGO Partnership (S.137)	2,000.00	2,000.00
Summer Playscheme (S.137)	2,000.00	2,000.00
Grants (S.137)	30.00	2,000.00
Parish Council Insurance	3,300.00	2,560.00
Trees	1,500.00	1,950.00
Training	500.00	650.00
VAT	5,385.00	4,000.00
Stanford Rise	0.00	0.00
Projects	2,500.00	2,500.00
Other	3,090.00	3,090.00
Total Expenditure	70,792.52	75,373.00

	Budget 2017/18	Budget 2018/19
Total Income	75,677.00	78,134.00
Total Expenditure	70,792.52	75,373.00
Balance Income Less Expenditure	4,884.48	2,761.00