

## 2018 - 2019 Budget v Actual

	Budget	APR	MAY	June	1st Qtr	TOTAL
<b>Revenue (inc. VAT)</b>						
Salaries			£614.66	£0.00	£614.66	
HMRC		£104.00	£0.00	£0.00	£104.00	£104.00
	<b>£4,000.00</b>	<b>£104.00</b>	<b>£614.66</b>	<b>£0.00</b>	<b>£718.66</b>	<b>£718.66</b>
Expenses	£500.00	<b>£56.13</b>	<b>£53.15</b>	<b>£55.51</b>	£164.79	<b>£164.79</b>
Insurance	£1,000.00	£0.00	<b>£884.71</b>	£0.00	£884.71	<b>£884.71</b>
Meadow rent	£2,000.00	<b>£1,000.00</b>	£0.00	£0.00	£1,000.00	<b>£1,000.00</b>
Lighting maintenance	£200.00	£0.00	£0.00	<b>£216.00</b>	£216.00	<b>£216.00</b>
Lighting power	£1,500.00	<b>£264.59</b>	£0.00	£0.00	£264.59	<b>£264.59</b>
Audit fees	£400.00	£0.00	<b>£100.00</b>	£0.00	£100.00	<b>£100.00</b>
Donations (£75 reclaimable)	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00
Newsletter advertising	£400.00	£0.00	£0.00	<b>£200.00</b>	£200.00	<b>£200.00</b>
Accountancy Services	£120.00	<b>£30.00</b>	£0.00	£0.00	£30.00	<b>£30.00</b>
Website maintenance	£450.00	£0.00	£0.00	£0.00	£0.00	£0.00
Village of the year entry	£50.00	£0.00	£0.00	£0.00	£0.00	£0.00
NALC membership	£345.00	<b>£478.58</b>	£0.00	£0.00	£478.58	<b>£478.58</b>
Information Commissioner	£35.00	£0.00	£0.00	£0.00	£0.00	£0.00
CPRE & ACRE	£60.00	£0.00	£0.00	£0.00	£0.00	£0.00
Neighbourhood Plan	<b>£1,500.00</b>	£0.00	£0.00	£0.00	£0.00	£0.00
Church Yard Maintenance	<b>£0.00</b>	£0.00	£0.00	£0.00	£0.00	£0.00
Loan repayment	£4,200.00	£0.00	£0.00	£0.00	£0.00	£0.00
Pocket park maintenance	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00
Meadow mowing/maintenance	£500.00	£0.00	£0.00	<b>£267.74</b>	£267.74	<b>£267.74</b>
Verge Cutting (last year + 1%)	£3,800.00	£0.00	£0.00	£0.00	£0.00	£0.00
Vicarage paddock mowing (recoverable)	£200.00	£0.00	£0.00	£0.00	£0.00	£0.00
Pollarding Meadow trees	£1,600.00	£0.00	£0.00	£0.00	£0.00	£0.00
Church Mowing (last year + 1%)	£1,243.00	<b>£54.00</b>	<b>£108.00</b>	<b>£156.00</b>	£318.00	<b>£318.00</b>
Cemetery mowing (last year + 1%)	£4,790.00	<b>£288.00</b>	<b>£384.00</b>	<b>£480.00</b>	£1,152.00	<b>£1,152.00</b>
Meeting room rent	£200.00	<b>£150.00</b>	£0.00	£0.00	£150.00	<b>£150.00</b>
Contingency + election costs	£3,000.00	<b>£422.00</b>	<b>£98.00</b>	<b>£100.00</b>	£620.00	<b>£620.00</b>
	<b>£32,293.00</b>	<b>£2,847.30</b>	<b>£2,242.52</b>	<b>£1,475.25</b>	£6,565.07	<b>£6,565.07</b>
<b>Reserved funding</b>						
Fireworks	£450.00	£0.00	£450.00			£450.00
SALIX Loan outstanding	£18,900	<b>£2,691.00</b>	<b>£2,691.00</b>	<b>£2,691.00</b>		<b>£8,073.00</b>
<b>Plan</b>		<b>£2,691.00</b>	<b>£2,691.00</b>	<b>£2,691.00</b>		<b>£8,073.00</b>
<b>Receipts</b>		<b>£10.00</b>	<b>£11,620.00</b>	<b>£0.00</b>		<b>£11,630.00</b>