

**Newton Poppleford and Harpford Parish Council Budget Comparison 2012-17 & forecast 2018/19**

Budget receipt / cost centre	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2012-13 Budget
<b>Receipts:</b>							
Precept	£42,500	£42,500	£37,500	£37,500	£37,500	£40,500	£37,500
Support Grant	£524	£690	£1,567	£2,146	£2,525	£0	£0
Cemetery Income	£2,000	£2,000	£2,000	£2,000	£2,000	£2,000	£1,800
Surgery Income	£2,500	£2,500	£2,000	£2,000	£2,000	£2,500	£2,500
Allotment Income	£900	£750	£800	£800	£600	£890	£890
Field/Insur. Income		£2,000	£3,800	£4,400	£6,000	£6,000	£6,000
EA	£40	£200	£180	£180	£180		
P3 Income	£100	£100					£540
VAT Recoverable	£4,000	£3,000	£3,000	£2,500	£4,000	£4,000	£3,000
CIL * receipts	£1,000	£0					
Grants Received	£2,000	£0					
Other Income	£3,032	£232	£32	£392	£500	£477	£360
	<b>£58,596</b>	<b>£53,972</b>	<b>£50,879</b>	<b>£51,918</b>	<b>£55,305</b>	<b>£56,367</b>	<b>£52,590</b>
<b>Expenditure:</b>							
<b>ADMIN.</b>							
Staff Costs:	£12,530	£13,060	£12,520	£12,155	£12,000	£11,874	£12,050
PSTA * Incl. IT	£900	£820	£620	£772	£760	£810	£750
Newsletter		£0	£0	£200	£200	£200	£200
Subs. And Assoc.	£500	£500	£500	£500	£450	£650	£650
Training	£1,000	£1,000	£500	£500	£500	£500	£200
Election Costs		£1,500	£2,500	£2,500	£2,000	£1,800	£1,800
Insurance	£1,732	£1,550	£1,400	£1,200	£1,500	£1,400	£1,450
Financial Charges		£40	£290	£280	£240	£130	£130
Hall Hire	£400	£400	£400	£400	£350	£350	£350
Profes. Fees & Audit	£1,750	£700	£650	£650	£650	£650	£850
Chairmans Allowance	£200	£200	£150	£100	£100	£0	£160
PWLB repayments	£1,800	£1,810	£2,091	£12,091	£2,091	£2,091	£2,091
<b>GRANTS:</b>							
S.137 Grants		£500	£0	£0	£0	£0	£0
Non - S.137 Grants	£1,500	£0	£0	£0	£0	£0	£0
Ring and Ride		£270	£268	£290	£280	£280	£310
NP Car Scheme		£220	£220	£210	£200	£200	£200
Village Halls		£0	£800	£1,500	£1,500	£1,500	£2,500
East Devon C.A.B.		£300	£330	£320	£320	£320	£320
Youth Club		£0	£400	£0	£0	£0	£0
Other Grants		£400	£400	£400	£750	£1,000	£400
RBL wreaths		£200	£200	£300	£300	£300	£250
<b>AMENITY:</b>							
Bus Shelters	£100	£100	£500	£500	£500	£1,000	£250
Noticeboards	£100	£100	£200	£200	£150	£1,200	£1,000
Church Green	£300	£100	£350	£350	£375	£0	£0
Handyman	£3,000	£3,000	£0	£0	£0	£0	£0
Benches	£400	£0	£150	£200	£650	£400	£500
Planting / Flowers	£200	£0	£0	£0	£0	£0	£0
EA Grass		£200	£180	£200	£140	£0	£0
War memorial	£100	£0	£0	£0	£0	£0	£0
Flagpoles & Flags	£100	£0	£0	£0	£0	£0	£0
<b>CEMETERY:</b>							
St. Lukes	£280	£150	£150	£250	£150	£150	£150
New Cem.	£280	£200	£180	£220	£220	£300	£300
<b>NPPFF / Webbers:</b>							
Insurance	£200	£1,400	£1,500	£1,400	£1,350	£1,350	£1,480
Utility Contra.		£0	£1,000	£1,000	£3,500	£3,000	£2,500
Equipment	£500	£500	£200	£400	£200	£200	£180
PFF Play Area Maint.		£0	£0	£380	£500	£150	£500
ROSPA inspection	£100	£100	£100	£100	£260	£260	£300
<b>ALLOTMENTS:</b>							
Water	£300	£250	£250	£300	£250	£250	£600
Maintenance	£300	£550	£550	£250	£250	£250	£250
Other	£300	£300	£290	£0	£0	£0	
<b>SURGERY:</b>							
Cleaning	£800	£800	£800	£800	£800	£800	£800
Utilities	£800	£1,000	£1,000	£550	£500	£900	£790
Insurance	£150	£200	£160	£160	£155	£190	£180
Maintenance	£750	£0	£0	£0	£0	£390	£90
<b>PUBLIC W.C.:</b>							
Cleaning	£5,500	£5,500	£3,750	£3,400	£3,400	£3,300	£3,300
Consumables	£300	£350	£250	£170	£150	£250	£160
Utilities ( Water & Elec. )	£900	£900	£700	£670	£650	£500	£600
Maintenance	£2,000	£2,000	£300	£500	£150	£150	£250
Rates	£0	£0	£0	£0	£0	£450	£450
<b>GROUNDS MAINTENANCE:</b>							
NPPFF.	£500	£2,500	£2,500	£2,490	£3,000	£3,750	£2,250
Venn Ottery	£500	£500	£1,910	£720	£500	£200	£400
Old CEM	£2,675	£2,675	£4,700	£2,700	£2,700	£2,675	£2,250
New CEM	£865	£865	£720	£700	£700	£670	£900
Village Green	£600	£600	£950	£350	£500	£600	£330
Webbers Meadow	£800	£800	£800	£1,500	£600	£2,000	£600
Surgery	£100	£100	£100	£100	£100	£100	£0
Otters Reach	£150	£0	£0	£0	£0	£0	£0
Other Areas	£0	£0	£0	£0	£0	£0	£0
<b>P3 / FOOTPATHS:</b>							
P3	£250	£250	£750	£750	£0	£0	£1,200
<b>NHP COSTS:</b>							
NHP		£0	£0	£0	£0	£0	£0
<b>CAR PARK RESERVES:</b>							
Reserve Fund	£2,000	£2,000	£2,000	£2,000	£2,000	£2,500	£0
<b>GRANT SPENDING</b>							
From Receipts	£2,000	£0	£0	£0	£0	£0	£0
<b>CIL RECEIPT FUND</b>							
From Receipts	£1,000	£0	£0	£0	£0	£0	£0
<b>CAPITAL EXPEND:</b>							
VAS	£500	£500					
Audio Equipment	£200	£0					
Dog Bins	£900	£500					
Community Events	£3,000	£1,000	£1,000	£500	£0	£400	£1,000
<b>VAT INCURRED:</b>	£4,000	£3,000	£3,000	£2,500	£4,000	£3,000	£3,000
	<b>£60,112</b>	<b>£55,660</b>	<b>£54,429</b>	<b>£59,878</b>	<b>£51,791</b>	<b>£54,590</b>	<b>£50,421</b>

\* Postage, Stat., Tel & Adv.

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