

<b>YNYSAWDRE COMMUNITY COUNCIL</b>					
<b>APPROVED BUDGET 2019/20</b>					
	BUDGET	ACTUAL	REMAINING	% AVAILABLE	2019/20
<b>Council Income</b>					
Precept	37500.00	37500.00			45000.00
c/f 2017/2018	6575.75	6575.75			10750.00
VAT refund	1000.00	4052.15			900.00
Allotments	200.00	135.00			135.00
Parish Hall Hire	6500.00	2107.50			2000.00
Public R/Way (Agreement £246)	500.00	0			246.00
Grants		1000.00			0
HSBC compensations		150.00	150.00	100.0	150.00
	<b>£ 53525.75</b>	<b>51520.40</b>			<b>59181.00</b>
<b>Staffing:</b>					
Clerk's Salary (Gross) 2018/19	12,625.00	3156.27	9468.73	75.0	12,877.50
Clerk's Back Pay (Gross) Jan/Feb/Mar	3,157.00	3156.27	0.73	0.0	0
Employers Pension - RCT LG Pension	2541.00	1718.40	822.60	32.4	2600.00
Employers National Insurance	1563.00	434.79	1128.21	72.2	1600.00
Staff Expenses	200.00	100	100.00	50.0	200.00
<b>Statutory items</b>					
Postage & Stationery	400.00	128.89	271.11	67.8	200.00
Insurance	1000.00	1075.02	-75.02	-7.5	1200.00
SLCC Membership	0.00				200.00
Information Commissioner Annual Fee	45.00	40.00	5.00	11.1	45.00
One Voice Wales Membership	500.00	485.00	15.00	3.0	600.00
Publication Scheme: N/letter & Website	700.00	250	450.00	64.3	250.00
Office Equipment	100.00		100.00	100.0	100.00
Home as Office £15 (2018/19) £70 (2019/20)	180.00	45.00	135.00	75.0	850.00
Audit Fees (internal & external)	1400.00	984.00	416.00	29.7	1000.00

Audit investigations	5000.00		5000.00	100.0	10000.00
Councillor Annual Allowances	1000.00	150.00	850.00	85.0	500.00
Elections	1000.00		1000.00	100.0	3000.00
<b>CIVIC</b>					
Councillor Expenses	300.00	50.65	249.35	83.1	300.00
Chair's Allowance	300.00		300.00	100.0	0.00
Traning	800.00	496.88	303.12	37.9	500.00
<b>Community</b>					
Easter	50.00	50.00	0.00	0.0	100.00
WW1 Centenary/120th Anni YPHall	1000.00		1000.00	100.0	0.00
Bus Trips					1500.00
Summer Fete					1000.00
Halloween Event					400.00
Christmas Lights	3650.00	3100	550.00	15.1	3500.00
Summer Playscheme	3500.00		3500.00	100.0	3500.00
Section 137 Donations	200.00	50.00			300.00
Floral Displays to include barrels in 2019	2678.00	2678	0.00	0.0	3500.00
Public Rights of Way Maintenance	500.00		500.00	100.0	500.00
Allotments & Secret Garden Tree Maint	1,000.00	500.00	500.00	50.0	1500.00
Ear Marked Reserves (Wild Flower Project)	1000.00				0
Annual Maintenance Wild Flower Verge					500.00
Hall utilities	1500.00	1174.05	325.95	21.7	1600.00
Hall Maint/inspections/repairs	500.00	85.62	414.38	82.9	2000.00
<b>TOTAL EXPENDITURE</b>	<b>48389.00</b>	<b>19908.84</b>			
					<b>55,922.50</b>

Income	59,181.00
Expenditure	-55,922.50
General Reserve	<b>3,258.50</b>

This budget had been approved at the Extraordinary Meeting of Full Council 2.1.19