

Forrabury Minster Parish Council

Precept Budget 2018-19

	2016/17 ACTUAL	2017/18 1st 6mths actual	2017/18 2nd 6mths estimated	2017/18 Full Year estimated	2018/19 BUDGET
Income					
Agency (CC & NT)	£1,238	£0	£1,240	£1,240	£1,240
Precept	£31,250	£34,000	£0	£34,000	£34,000
Interest	£19	£0	£0	£0	£0
Other	£1,606	£0	£500	£500	£0
Allotments	£0	£0	£0	£0	£0
Castle site grants	£2,600	£0	£0	£0	£0
VAT	£365	£0	£1,300	£1,300	£400
LCTS	£1,609	£1,300	£0	£1,300	£1,200
Total	£38,687	£35,300	£3,040	£38,340	£36,840
Expenditure					
Administration	£16,759	£8,899	£9,000	£17,899	£18,000
Agency	£2,306	£2,300	£0	£2,300	£2,500
Other	£12000*	£0	£300	£300	£2,000
Capital	£187	£0	£135	£135	£4,000
Church Yard	£1,000	£500	£500	£1,000	£1,000
Loan repayments	£1,880	£940	£940	£1,880	£1,900
Parks/ O spaces	£10,108	£2,813	£3,000	£5,813	£6,000
Section 137	£875	£0	£1,500	£1,500	£3,000
Total	£33,115	£15,452	£15,375	£30,827	£38,400

Notes

Retain a sufficient fund for Camelford Leisure Centre, Local groups and other request for grant support.

Increase in Parks & Open Spaces budget to facilitate Parish Council commissioning work around the village including War Memorial Maintenance additional grass cutting etc.

Castle Site mainytenance

The Parish Council needs to recognise the increase in local driven works that are being required from Local Parish & Town Councils due to Unitary Authorities cuts

Bus shelter purchase and installation likely to be more than the grant avaiable form Cornwall Council would suggest £2000 contingency

Playground maintenance

* One off payment