

Cost Code	Details	2016/17		2017/18			2018/19		
		Budget	Actual 31.03.17	Budget	Actual to end Q2	Actual to Year End	Budget	Inc/Dec on 2019/20	Inc/Dec on 2019/20 Budget.
	EXPENDITURE								
	Salaries								
	Parish Clerk					1,923.00	1,981.00	3.02%	#DIV/0!
	PAYE / NI					-	-	#DIV/0!	#DIV/0!
	Mileage					170.25	-	-100.00%	#DIV/0!
	Sub Total	-	-	-	-	2,093.25	1,981.00	-5.36%	#DIV/0!
	Other Payments								
	Administration					339.95	370.00	8.84%	#DIV/0!
	Training					50.00	75.00	50.00%	#DIV/0!
	Subscriptions					185.12	272.00	46.93%	#DIV/0!
	Audit					300.00	365.00	21.67%	#DIV/0!
	SAM2 Tech Services					120.00	144.00	20.00%	#DIV/0!
	Grounds Maintenance					1,286.00	1,350.00	4.98%	#DIV/0!
	Insurance					917.52	1,000.00	8.99%	#DIV/0!
	Church Grass Cutting (3)					1,650.00	1,750.00	6.06%	#DIV/0!
	Recycling					41.10	-	-100.00%	#DIV/0!
	Village Hall Hire / Donation					3,839.00	3,350.00	-12.74%	#DIV/0!
	S137					755.00	525.00	-30.46%	#DIV/0!
	Miscellaneous					1.00	125.00	12400.00%	#DIV/0!
	Sub Total	-	-	-	-	9,484.69	9,326.00	-1.67%	#DIV/0!
	TOTAL EXPENDITURE	-	-	-	-	11,577.94	11,307.00	-2.34%	#DIV/0!
	INCOME								
	Recycling	-				55.81	-	-100.00%	#DIV/0!
	Other	-				589.00	-	-100.00%	#DIV/0!
	CIL					1,783.58	-	-100.00%	#DIV/0!
	Interest	-				26.54	-	-100.00%	#DIV/0!
	Sub Total	-	-	-	-	2,454.93	-	-100.00%	#DIV/0!
	TOTAL INCOME	-	-	-	-	2,454.93	-		
	SHORTFALL GRANT		-			-			
	PRECEPT	-	-	10,715.00		10,715.00	11,143.00		
	TOTAL INCOME	-	-	10,715.00	-	13,169.93	11,143.00		
	EXCESS / LOSS	-	-	10,715.00		1,591.99	- 164.00		
	Inc/Dec on Council Tax Bill			#DIV/0!			3.36%		
	Tax Base			324.00			326.00		
	Band D	#DIV/0!		£33.07			£34.18		