

Harbury Parish Council
Budget 2018 -19 Summary

Budget Heading	2016-17 Actual Spend	2017-18 Budget	2017-18 Spend			Inflation uplift	C/f from 2017-18	2018-19 Budget
			Actual to 30/11/17	Forecast for 4 months ending 31/3/18	Total			
Budget Heading						0.0%		
Open spaces	5,523	6,565	3,352	1,898	5,250	-	-	7,289
Playing fields & car park	17,735	21,074	14,039	11,694	25,733	-	-	16,708
Non-estate roads	1,600	1,724	1,083	541	1,624	-	-	1,736
Other	8,806	19,670	21,402	3,320	24,722	-	-	16,370
Administration	33,715	35,558	20,732	14,361	35,093	-	-	35,805
Allotments	2,410	2,150	1,550	1,290	2,840	-	-	2,150
Cemetery & churchyard	8,593	9,204	2,948	5,618	8,566	-	-	12,658

Harbury Parish Council
Budget 2018 -19 Summary

Budget Heading	2016-17 Actual Spend	2017-18 Budget	2017-18 Spend			Inflation uplift	C/f from 2017-18	2018-19 Budget
			Actual to 30/11/17	Forecast for 4 months ending 31/3/18	Total			
Budget Heading						0.0%		
Street lights	24,258	19,100	2,211	18,052	20,263	-	-	19,000
	-							
Total Expenditure	102,639	115,045	67,316	56,774	124,090			111,716
Income								
Precept	97,664	-	-	-	-			-
Council Tax Support Grant	2,100	104,952	104,952	-	104,952			-
Burials	1,815	1,560	1,560	-	1,560			960
Verge cutting (S136)	1,815	2,000	625	500	1,125			1,500
Interest	993	994	-	994	994			994
Grants (& Sec 106)	30	-	10	10	20			-
Allotments rents	13,150	-	-	13,078	13,078			-
Insurance Claims	1,000	1,000	1,000	-	1,000			1,000
Wayleave	-	-	1,218	-	1,218			-
Contributions to sinking fund	35	35	35	-	35			35
Transfers from sinking fund	3,740	-	-	-	-			-
Playing field hire	-	-	-	-	-			-
VAT refund	450	200	-	200	200			200
Misc	-	-	-	-	-			-
	1,704	-	-	-	-			-
Total income	122,680	110,741	109,401	14,782	124,183	-	-	4,689
Surplus / (deficit)		(4,304)	42,085	(41,992.00)	93			(107,027)
								-
								-
								-
								-
								-
						Precept		107,027