

Proposed Budget 2018/ 2019

	2017/18 Expenditure	Expected outturn 2017_18	2018/19 Expenditure
<b>ADMINISTRATION</b>			
Clerks salary expenses and pension	16440	16990	18100
Admin, insurance and printing	2730	3930	8500
Training and IT sub total	2250	2850	2900
Highways, footpaths and bus shelters	8700	2870	7500
Parks & open spaces	15200	9245	12400
Section 137 Charities and grants	6515	4345	6750
Capital	0	400	0
<b>EXP Total</b>	<b>51835</b>	<b>40630</b>	<b>56150</b>
<b>Contingency</b>			
Admin contingencay	7199.14	6000	3000
Tosca	1000	500	1000
Election	5000	5000	5000
Burial	4000	8000	10000
Community B	5000		5000
<b>Contingency Total</b>	<b>22199.1</b>	<b>19500</b>	<b>24000</b>
<b>Budget Total</b>	<b>74034.14</b>	<b>60130</b>	<b>80150</b>

Salary increase due to Cilca  
 legal fees provision £5000  
 Training and website provision  
 Street cleaning and maintenance devolution costs  
 Church maintainance and elm lane saving  
 toasca included in contingency  
 Noticeboard

Predicted carried forward amount	<b>35,463.27</b>	
Proposed ESBC total	<b>42447.24</b>	
	77,910.51	-2,239.49