

SOUTH LUFFENHAM
PARISH COUNCIL

PROPOSED BUDGET
2019/20

Item	Budget 2018/19	Expenditure to Jan-19	Estimated Further Expend to Mar 19	Proposed Budget 2019/20
A Play Area Inspection	£ 180.00	£ 163.80	£ -	£ 180.00
B Play Area Maintenance	£ 2,000.00	£ 75.00	£ 50.00	£ 1,500.00
C Cemetery Maintenance	£ 1,300.00	£ 949.87	£ 275.00	£ 1,300.00
D Natural Environment/Trees	£ 4,100.00	£ 3,134.57	£ -	£ 4,200.00
E Mowing	£ 3,000.00	£ 1,832.40	£ -	£ 3,000.00
F Village Maintenance	£ 240.00	£ 180.00	£ 60.00	£ 240.00
G Litter/Grit Bins	£ 200.00		£ -	£ 200.00
H Community Lighting Costs	£ 350.00	£ 297.99	£ -	£ 400.00
I Signs			£ -	£ -
J Donations	£ 75.00	£ 50.00	£ -	£ 75.00
K Subscriptions	£ 250.00	£ 284.73	£ -	£ 300.00
L Website Costs	£ 120.00		£ 30.00	£ 150.00
M Defibrillator Maintenance	£ 200.00	£ 147.70	£ 50.00	£ 200.00
N Insurance Premium	£ 875.00	£ 896.22	£ -	£ 925.00
O Water/Business Rates	£ 50.00	£ 33.49	£ -	£ 50.00
P Audit Fee	£ 200.00	£ 240.00	£ -	£ 240.00
Q Stationery	£ 200.00	£ 154.24	£ -	£ 200.00
R Meetings	£ 120.00		£ 108.00	£ 120.00
S Election Costs			£ -	£ 250.00
T Training Courses	£ 140.00	£ 80.00	£ -	£ 160.00
U Clerks Salary	£ 1,500.00	£ 1,125.00	£ 375.00	£ 1,500.00
V Contingency	£ 2,250.00	£ 1,390.98	£ 250.00	£ 2,250.00
W Community Infrastructure Levy	£ 2,610.00	£ 2,075.00	£ -	£ 535.00
Totals	£ 19,960.00	£ 13,626.07	£ 1,198.00	£ 17,975.00