

CARLBY PARISH COUNCIL - 5 year FINANCIAL PLAN	2017/18		2018/19		2019/20		2020/21	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Salaries/expenses/subscriptions:</b>								
Clerk's salary including tax from 2017 onwards	1800	1655	2500	2650	2500	2554	2554	1294
Expenses Clerk & Councillors	250	120	250	250	250	235	305	208
Training	80	20	80	50	80	15	80	
Election	0		0	0	0	77	0	
SLCC subscription	80	77	80	28	80		80	
LALC subscription	180	161	180	170	180	154	180	159
Insurance	290	290	290	335	290	343	450	352
Village Hall rental	200	160	200	180	200	96	200	
Emergency Plan stock renewal	40		0	20	50		20	
Capital expenditure (Councillor booklets 2017-18)	0	38	0		0		0	
Contingency	0	0	0	894				
<b>Sub Total Overheads/Committed Expenses</b>	<b>2920</b>	<b>2521</b>	<b>3580</b>	<b>4577</b>	<b>3630</b>	<b>3474</b>	<b>3869</b>	<b>2014</b>
<b>Repairs to village assets:</b>								
Bus shelters x 2	0	0	200	540	200		200	
Noticeboards and waste bins	0	120	50	0	50		50	
Defibrillator maintenance						<b>120</b>	100	
Renewal of Carlby sign	3000	3300	0	0	0		0	
<b>Sub Total Asset Repairs</b>	<b>3000</b>	<b>3420</b>	<b>250</b>	<b>540</b>	<b>250</b>	<b>120</b>	<b>350</b>	<b>0</b>
<b>Grants Village organisations:</b>								
Village Hall	0	0	0					
PCC	1200	650	1200	900	1200	1000	1200	1200
Playing Fields	2500	2500	3160	2000	2500	2093	2500	2093
Carlby Gardeners	0	0	0		0		0	
Bowls Club	200	200	200	200	200	<b>250</b>	250	250
Friendly Club	200	200	200	200	200	200		
<b>Karate club</b>	<b>0</b>	<b>0</b>	<b>0</b>					
Poppy Appeal						51		

Womens Institute	0	0	0						
<b>Sub Total Grants</b>	4100	3550	4760	3300	4100	3594	3950	3543	
<b>Professional and Legal advice/fees:</b>									
Audit Fee	0	0	0	0	0		0		
Misc	0		0	0	0		0		
<b>Sub Total Professional and Legal advice/fees</b>	0	0	0	0	0	0	0	0	0
<b>Communications:</b>									
Carlby printing costs NP leafleting	100	32	100	300	100		200		
VDS publication	0		0	0	0		0		
<b>Sub Total Communications</b>	100	32	100	300	100	0	200	0	
<b>Unbudgeted</b>									
Road signs (Horse)	0	0	0	0	0		0		
Bounce slide Community day	0	160		0					
Tree guard	0		0	178					
Tree Plaque	0		0	110					
general contingency				18			100		
Clerks Laptop			0	150	76	76			
Noticeboards security light			0	13					
Road signs (30mph passive)	0	0	0	50					
<b>Sub Total Unbudgeted</b>	0	160	0	519	76	76	100	0	
<b>Total YEE (£)</b>	<b>£10,120</b>	<b>£9,683</b>	<b>£8,690</b>	<b>£9,236</b>	<b>£8,156</b>	<b>£7,264</b>	<b>£8,469</b>	<b>£5,557</b>	
<b>past precept figure 12/13-£6300 13/14-£6300</b>	£7,300		£8,690		£8,080		-£2,093		
<b>Closed Cash book figure</b>	£10,265		£8,560				<b>£8,469</b>	£3,464	