

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2018/19		2019
	Budget	Actual	Budget
This column is frozen, slide x axis to view previous years			
Salaries/expenses/subscriptions:			
Clerk's salary including tax from 2017 onwards	2500	2650	2500
Tax			
Expenses Clerk & Councillors	250	250	250
Training	80	50	80
Election	0	0	0
SLCC subscription	80	28	80
LALC subscription	180	170	180
Insurance	290	335	290
Village Hall rental/ Meeting expenses	200	180	200
Emergency Plan stock renewal	0	20	50
Capital expenditure	0		0
ICO Data protection			
Contingency	0	894	
Sub Total Overheads/Committed Expenses	3580	4577	3630
Repairs to village assets:			
Bus shelters x 2	200	540	200
Noticeboards and waste bins	50	0	50
Defibrillator maintenance			
Renewal of Carlby sign	0	0	0
Sub Total Asset Repairs	250	540	250
Grants Village organisations:			
Village Hall	0		
PCC	1200	900	1200
Playing Fields	3160	2000	2500
Carlby Gardeners	0		0
Bowls Club	200	200	200
Friendly Club	200	200	200
Karate Club	0		
Poppy Appeal			
Womens Institute	0		
Sub Total Grants	4760	3300	4100
Professional and Legal advice/fees:			
Audit Fee	0	0	0
Sub Total Professional and Legal advice/fees	0	0	0
Communications:			
Carlby printing costs NP leafleting	100	300	100
VDS publication	0	0	0
Sub Total Communications	100	300	100
Unbudgeted			
Road signs (Horse)	0	0	0
Bounce slide Community day		0	
Tree guard	0	178	
Tree Plaque	0	110	
general contingency		18	
Clerks Laptop	0	150	76
Noticeboards security light	0	13	
Road signs (30mph passive)	0	50	

Sub Total Unbudgeted
Total YEE (£)
Precept requested & received FY 12/13-£6300 13/14-£6300
Precept % Delta/Final Closed Cash book figure
Propsed Budget figure has to be resolved by Jan meeting

0	519	76
£8,690	£9,236	£8,156
FY18/19 - £8690		FY19/20
19.0%	£6,633	0%

9/20	
Actual	
2554	
235	
15	
77	
154	
343	
96	
3474	
120	
120	
1000	
2093	
250	
200	
51	
3594	
0	
0	
76	

76
£7,264
- £8690
£7,264

