Budget Actual Salaries/expenses/subscriptions:	CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN		2019/20		2020	
Clark's salary including tax from 2017 onwards			Budget Actual			Budget
Expenses Clerk & Councillors 250 235 305	Salaries/expenses/subscriptions:					
Expenses Clerk & Councillors 250 235 305 17	Clerk's salary including tax from 2017 onwards	П	2500	2554		2624
Training	Тах					
SLC Subscription	Expenses Clerk & Councillors		250	235		305
SLCC subscription	Training		80	15		80
Table Tabl	Election		0	77		0
Insurance	SLCC subscription		80			80
Village Hall rental/ Meeting expenses 200 96 200 20 20 20 20 20 20	LALC subscription		180	154		180
Emergency Plan stock renewal	Insurance		290	343		450
Capital expenditure	Village Hall rental/ Meeting expenses		200	96		200
CO Data protection Contingency Sub Total Overheads/Committed Expenses Repairs to village assets: Sub shelters x 2 200	Emergency Plan stock renewal		50			20
Contingency 3630 3474 3939 Repairs to village assets: 200 200 Bus shelters x 2 200 50 50 Noticeboards and waste bins 50 50 50 Defibrillator maintenance 120 100 0 0 Renewal of Carlby sign 0 250 120 350 Sub Total Sext Repairs 250 120 350 350 350 350 0	Capital expenditure		0			0
3630 3474 3939	ICO Data protection					
Repairs to village assets: 200 200 Noticeboards and waste bins 50 50 Defibrillator maintenance 120 100 Renewal of Carlby sign 0 0 Sub Total Asset Repairs 250 120 350 Grants Village organisations: 250 120 350 Village Hall 0 0 1200 100 1200	Contingency					
Bus shelters x 2	Sub Total Overheads/Committed Expenses		3630	3474		3939
Soliticeboards and waste bins Soliticeboards S	Repairs to village assets:					
120	Bus shelters x 2		200			200
Communications	Noticeboards and waste bins		50			50
Sub Total Asset Repairs 250 120 350 Grants Village organisations: 0 1200 1200 PCC 1200 1000 1200 1200 Playing Fields 2500 2933 2500 2500 2500 250	Defibrillator maintenance			120		100
Grants Village organisations:	Renewal of Carlby sign		0			0
Village Hall 0 PCC 1200 1000 Playing Fields 2500 2933 2500 Carlby Gardeners 0 2500 2500 2500 Bowls Club 200 250	Sub Total Asset Repairs		250	120		350
PCC	Grants Village organisations:					
Playing Fields	Village Hall					0
Carlby Gardeners	PCC		1200	1000		1200
Bowls Club	Playing Fields		2500	2093		2500
Friendly Club Karate Club Poppy Appeal Womens Institute Sub Total Grants Professional and Legal advice/fees: Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light Day 200 200 4100 3594 4100 3594 3950 0 0 0 0 0 0 0 0 0 0 0 0	Carlby Gardeners		0			0
Karate Club Poppy Appeal Womens Institute Sub Total Grants Professional and Legal advice/fees: Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 100 3594 3950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Bowls Club		200	250		250
Poppy Appeal Womens Institute Sub Total Grants Professional and Legal advice/fees: Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light Ad 100 3594 3950 0 0 0 0 0 0 0 0 0 0 0 0	Friendly Club		200	200		
Womens Institute Sub Total Grants Professional and Legal advice/fees: Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 4100 3594 3950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Karate Club					
Sub Total Grants Professional and Legal advice/fees: Audit Fee Ounumications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 4100 3594 3950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Poppy Appeal			51		
Professional and Legal advice/fees: Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Womens Institute					
Audit Fee Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light O 0 0 0 0 0 0 0 0 0 0 0 0	Sub Total Grants		4100	3594		3950
Sub Total Professional and Legal advice/fees Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light	Professional and Legal advice/fees:					
Communications: Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 100 200 100 0 0 0 0 0 100 0 100 100 100 100 100 100 100 100 100 100	Audit Fee		0		L	0
Carlby printing costs NP leafleting VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 100 0 100 0 0 0 0 0 0 100 0	Sub Total Professional and Legal advice/fees		0	0		0
VDS publication Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 0 100 0 200 0 0 0 100 76 76 76	Communications:					
Sub Total Communications Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light 100 0 200 200 0 100 0 100 0 100 0 100 0 100 0 100 0 100 1	Carlby printing costs NP leafleting		100			200
Unbudgeted Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light	VDS publication		0			0
Road signs (Horse) Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light	Sub Total Communications		100	0		200
Bounce slide Community day Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light	Unbudgeted					
Tree guard Tree Plaque general contingency Clerks Laptop Noticeboards security light	Road signs (Horse)		0			0
Tree Plaque general contingency Clerks Laptop Noticeboards security light Clerks Laptop Total Contingency Total Contingenc	Bounce slide Community day					
general contingency Clerks Laptop Noticeboards security light 100 76 76 100	Tree guard					
Clerks Laptop 76 76 Noticeboards security light	Tree Plaque					
Noticeboards security light	general contingency					100
	Clerks Laptop		76	76		
Road signs (30mph passive)						
	Road signs (30mph passive)					

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		

76	76			
£8,156	£7,264			
FY19/20 - £8690				
0%	£7,264			

100
£8,539
FY20/21
-2.54%

0/21
Actual
0
0
0
0
0
0

0	
£0	
- £8469	