

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2019/20		2020
This column is frozen, slide x axis to view previous years	Budget	Actual	Budget
Salaries/expenses/subscriptions:			
Clerk's salary including tax from 2017 onwards	2500	2554	2624
Tax			
Expenses Clerk & Councillors	250	235	305
Training	80	15	80
Election	0	77	0
SLCC subscription	80		80
LALC subscription	180	154	180
Insurance	290	343	450
Village Hall rental/ Meeting expenses	200	96	200
Emergency Plan stock renewal	50		20
Capital expenditure	0		0
ICO Data protection			
Contingency			
Sub Total Overheads/Committed Expenses	3630	3474	3939
Repairs to village assets:			
Bus shelters x 2	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:			
Village Hall			0
PCC	1200	1000	1200
Playing Fields	2500	2093	2500
Carlby Gardeners	0		0
Bowls Club	200	250	250
Friendly Club	200	200	
Karate Club			
Poppy Appeal		51	
Womens Institute			
Sub Total Grants	4100	3594	3950
Professional and Legal advice/fees:			
Audit Fee	0		0
Sub Total Professional and Legal advice/fees	0	0	0
Communications:			
Carlby printing costs NP leafleting	100		200
VDS publication	0		0
Sub Total Communications	100	0	200
Unbudgeted			
Road signs (Horse)	0		0
Bounce slide Community day			
Tree guard			
Tree Plaque			
general contingency			100
Clerks Laptop	76	76	
Noticeboards security light			
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
Proposed Budget figure has to be resolved by Jan meeting

76	76	100
£8,156	£7,264	£8,539
FY19/20 - £8690	FY20/21	
0%	£7,264	-2.54%

0
£0
-£8469

