

**Budget 2018/19**

Expenditure	2017/18	band D tax	2018/19	band D tax
Administration	£77,730		£74,002	
Community Services	£84,910		£87,434	
Projects	£18,582		£15,882	
Grants	£27,000		£25,000	
Neighbourhood Plan	£2,000		£2,000	
Planning and Personnel Committee	£200		£50	
Council Award Scheme	£0		£0	
<b>Total</b>	<b>£210,422</b>		<b>£204,368</b>	
<b>Income (Budgeted)</b>				
Administration	£11,207		£11,170	
Community Services	£53,445		£53,555	
Projects	£0		£0	
INTEREST INVTs & ACCTS	£300		£450	
<b>Precept</b>	<b>£125,785</b>	<b>£26.50</b>	<b>£130,532</b>	<b>£27.50</b>
Total from reserves	£19,685		£8,662	
<b>Total</b>	<b>£210,422</b>		<b>£204,368</b>	

**Forward Plan**

2019/20	band D tax	2020/21	band D tax
£75,482		£76,992	
£88,746		£90,077	
£10,000		£10,000	
£25,000		£25,000	
£2,000		£2,000	
£50		£50	
£0		£0	
<b>£201,278</b>		<b>£204,118</b>	
£11,170		£11,170	
£53,555		£53,555	
£0		£0	
£450		£450	
<b>£135,278</b>	<b>£28.50</b>	<b>£140,025</b>	<b>£29.50</b>
£824		-£1,081	
<b>£201,278</b>		<b>£204,118</b>	

**Balance at 08/01/2018** £271,894

**2017/18 Commitments**

Outstanding payments £59,780

**Earmarked reserves**

Elections £6,000

Cemetery £75,000

Lighting £10,000

Gratuity £5,500

**Total Earmarked Reserves** £96,500

Estimated reserves £106,953

Maximum General Reserves £152,771

Minimum General Reserves £122,217

**Proposed new earmarked reserves**

Elections £3,000

Lighting £0

Cemetery New Rows £0

Difference between Minimum General and Estimated Reserves -£15,264.27

£9,000

£75,000

£10,000

£5,500

**£99,500**

£103,953

£152,771

£122,217

£3,000

£3,000

£2,700

-£18,264.27

£12,000

£75,000

£10,000

£5,500

**£102,500**

£95,253

£162,333

£129,867

£3,000

£3,000

£5,400

-£34,613.97