

		SUGGESTED BUDGET 2018/19		
Estimated Balance 2017/18		1268.80	(monies projected to be carried forward from 2017_18)	
	precept	6342.00		
	CTRS grant	133.00		
Balance estimated for coming year		7743.80		
		Budget	% annual precept	% of available monies
Administration	Salary	1500.00	23.2%	19.4%
	CALC	135.00	2.1%	1.7%
	Insurance	300.00	4.6%	3.9%
	IT	75.00	1.2%	1.0%
	Petty cash	150.00	2.3%	1.9%
	Audit	100	1.5%	1.3%
				34.9%
Works	Grass Helton	1500.00	23.2%	19.4%
	Mower running costs	250.00	3.9%	3.2%
	Seats			
	Bus shelter			
			27.0%	22.6%
Grants	PCC	250.00	3.9%	3.2%
	Other 1	250.00	3.9%	3.2%
	Other 2	250.00	3.9%	3.2%
			11.6%	9.7%
Projects	LED lighting & running costs			
	WWI commemoration			
	Information leaflets			
	Trees			
	Wildflowers			
	Daffodils			
Totals		4760.00		

Monies available for projects 2018_19	2983.80
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