

Rackheath Parish Council Budget			
Revenue Expenditure Items	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
Audit Fees & internal audit	450	475	475
Administration & Office Expenses	2,000	2,500	2,500
Insurance	1,100	857	1,100
Subscriptions (NALC, SLCC, CPRE, NPFA)	350	450	400
Training	300	350	500
Grants & Donations (GPOC)	500	250	250
Newsletters	-	500	600
Churches grasscutting (both)	1,600	1,000	1,100
Surgery-Maint & Services (elec, water etc)	450	500	500
Miscellaneous & Contingencies inc Village sign	2,500	2,000	2,000
War Memorial			-
Highway grasscutting contract	2,275	2,300	2,400
Playing Field Grounds & Maintenance	4,120	2,700	3,700
Youth Football Pitches			
Playing Field Pavilion- Water/Electricity	1,100	1,150	1,500
Jubilee Park/OS Grounds & Maintenance	3,000	3,500	3,500
Jubilee Park footpath & lighting	20,000	1,000	1,000
Jubilee Park Toddler Equipment			2,000
Open Space Fund	1,000	2,000	2,000
New Pavilion Project (inc 10% contingency)		2,000	5,500
Trees, plants & flowers		250	-
Empty Dog/Litter Bins	2,000	2,200	2,500
Neighbourhood Plan	17,690	1,900	-
Staff Costs: Clerks salary	13,228	13,888	16,900
Cleaner/keyholder	2,300	3,000	1,000
Salary On-costs (Employers NI/Pension*)	4,537	4,000	5,000
Events (All)			7,000
Total	80,500	48,770	63,425