

RACKHEATH PARISH COUNCIL BUDGET 2019/20

Revenue Expenditure Items	ACTUAL YEAR 2018/19	ACTUAL INCOME 2018/19	BUDGET 2019/20	ACTUAL SPEND 30/09/19	Draft Budget 2020/21
Audit Fees & internal audit	425		475	125	1,000
Administration & Office Expenses	2,030		2,500	2,032	2,500
Insurance	739		1,100	930	1,300
Subscriptions:NALC/SLCC/CPRE/NPFA	771		400	-	650
Training	-		500	44	750
Grants & Donations (GPOC)	125		250	-	250
Newsletters	-		600	-	0
Noticeboards	-		-		2,000
Churches grasscutting (both)	791		1,100	409	900
Surgery-Maint/Services (elec, water etc)	978	2,622	500	142	0
Miscellaneous Contingencies	-		2,000	90	
War Memorial	71		-	-	0
Highway grasscutting contract	2,478	2,587	2,400	-	2,600
Playing Field Grounds & Maintenance	3,827		3,700	3,038	4,000
Youth Football Pitches - Line marking					1,300
Pavilion- Water/Elec/Misc	1,269		2,500	1,580	2,500
Pavilion Cleaning & Supplies				-	3,000
Stracey Sports Park Pavilion Fund		5,491			
Jubilee Park/OS Grounds & Maintenance	2,348		3,500	1,195	2,500
Jubilee Park footpath & lighting	121		1,000	50	1,000
Jubilee Park Play Equipment	1,435		2,000	4,922	2,000
Open Space Fund	-		-	-	2,000
Trees, plants & flowers	-		-	-	0
Empty Dog/Litter Bins	2,292		2,500		2,500
Staff Costs: Clerks salary inc pension	12,316		19,900	9,617	11,500
Pavilion Booking Officer	-		-	175	2,300
Salary On-costs (inc. PAYE,NI)	5,386		2,000	2,699	1,000
Events (All)	8,632	11,307	7,000	70	9,000
PWLB Annual repayment	-		3,300	-	5,000
Total			59,225	27,119	61,550