

**YARNTON PARISH COUNCIL**  
**Estimate of Expenditure 2019/2020 (as agreed 16<sup>th</sup> January 2019)**

**BUDGET – Page 1 of 3**

	2018/2019 Estimate		2018/2019 Actual 9 months		2019/2020 Estimate
<b>ADMINISTRATION</b>					
Clerks salary	6500		5123		7350
HM Revenue/Customs	1350		776		1100
Hire of hall/office	2000		1913		2000
Telephone/Broadband	500		324		500
IT/PC/admin	1500		1188		1000
Insurance	2900		2533		2900
Audits	500		375		500
Chairman	50	.....	0	.....	50
	15,300		12,232		15,400
<b>SUBSCRIPTIONS</b>					
OALC	480		0		480
SLCC	120		122		130
OPFA	50		50		50
BBOWT	50		0		50
ORCC	70		70		70
Green Belt	25		0		25
Fields in Trust	50		50		50
Parish Online	50	.....	45	.....	50
	895		337		905
<b>GRANTS</b>					
Playing Fields	18350		18350		17500
Village Hall	7500		7500		5000
Scouts	280		280		309
Lunch Club	0		0		250
Netball club	0		0		600
Care Committee	0		0		250
B&Y Greenbelt	0		0		4000
OurBus Bartons	2000	.....	2000	.....	2000
	28,130		28,130		29,909
<b>MISC.</b>					
Village tidy	2000		1466		2050
Trees etc.	7000		9010		9000
Dog bins	1700		1441		1700
N.H. Watch	0		0		0
Environmental	650		351		650
Misc. provision	500		542		600
Misc P/F expenses	1000		6627		4000
Orchard	0		1564		500
Election Fee	500		0		500
CDC Loan	20561	.....	20561	.....	20,561
	33,911		41,562		39,561
Totals	<u>78,236</u>		<u>82,261</u>		<u>85,775</u>

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**BUDGET Page 2 of 3**

**Grass Cutting Account**

B/Fwd at 01.04.18	3,166			
YPC Grant	5,000			
OCC Grant	2,941			
		11,107		
Less payments to 31.12.18		<u>8,000</u>	.....	
<b>Balance 31.12.18</b>			<b>3,107</b>	
Expected grant from O.C.C.			<u>2,941</u>	.....
				6,048
Grass cut quote				8,000
			Budget	5,000

**Cemetery/Churchyard**

B/Fwd at 01.04.18	16,841			
Burial fees etc to 31.12.18	1,895			
YPC Grant	2,000			
		20,736		
Less payments to 31.12.18		<u>6,495</u>	.....	
<b>Balance 31.12.18</b>			<b>14,241</b>	
Grass cut quote				4,500
			Budget	2,000

**Village Hall (for information only)**

B/Fwd at 01.04.18	629			
YPC Grant	7,500			
		8129		
Costs as ledger 31.12.18		8000	.....	
<b>Balance in ledger 31.12.18</b>			<b>129</b>	

**Playing Fields (for information only)**

B/Fwd at 01.04.18	( 7,124)			
YPC Grant	18,350			
Money paid into YPC account	2,372 ***			*** Includes £1500 Agrivert towards Zipwire
		13,598		
Costs as ledger 31.12.18		<u>16,015</u>	.....	
<b>Balance in ledger 31.12.18</b>			<b>(2417)</b>	

**Youth Club (for information only)**

B/Fwd at 01.04.18	2,321			
Budgens	0			
Village News	0			
Oxford Programs	0			
Agrivert	0			
		2,321		
Payments		<u>0</u>	.....	
<b>Balance in Ledger 31.12.18</b>			<b>2,321</b>	

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**BUDGET Page 3 of 3**

Budget page 1	85,775
Budget page 2	<u>7,000</u>
	92,775

Notes: Budget 2018/2019: £85,236 -CTRS Grant £1581 = £83,655 ÷ 1159.2 = £72.17 for Band D equivalent

Budget 2019/2020: £92,775 -CTRS Grant £1581 = £91,194 ÷ 1161.1 = £78.54 for Band D equivalent

Lynne Whitley

\*\* CTRS = Council Tax Reduction Scheme