

Padbury Parish Council Budget v YTD 2019/20					
	Budget 2019-20	YTD 2019-20	Budget 2018-19	YTD 2018-19	Variance TY/LY Actual YTD
<b>Fixed Income</b>					
Precept	21,550	10,775	21,500	21,500	- 10,725
National Grant towards Precept	-		-	-	-
Wayleaves	-	115	-	5	110
Bucks Cc Devolved Services	1,697	1,697	1,697	1,697	0
	<b>23,247</b>	<b>12,587</b>	<b>23,197</b>	<b>23,202</b>	<b>- 10,615</b>
<b>Variable Income</b>					
New Homes Grant		29,864		15,000	14,864
Community Chest Grant					
Padbury Village FC	700		700	700	-700
Padbury TC	800		790	709	-709
Youth Club	150		150	150	-150
Misc Pitch Hire	-		-		
Pavilion Hire	-		-		
<b>Sportsfield Income</b>	<b>1,650</b>	<b>-</b>	<b>1,640</b>	<b>1,559</b>	<b>-1,559</b>
Newsletter Advertising	400	495	500	390	105
Bank interest received		9		37	- 28
Millenium wood donations		500		1200	- 700
Misc refund expenses		54			
	<b>400</b>	<b>1,058</b>	<b>500</b>	<b>1627</b>	<b>- 569</b>
VAT Refund		2,024		1561	463
<b>TOTAL INCOME</b>	<b>25,297</b>	<b>45,534</b>	<b>25,337</b>	<b>42,949</b>	<b>2,585</b>
<b>EXPENDITURE</b>					
<b>Village Amenities</b>					
Street Lighting					
Eon Quarterly Maintenance	600	276	600	551	- 276
NPower Electricity per month	3,000	1,199	2,520	2,193	- 994
Repairs	100	-	100		-
Replacement lanterns	1,500	-	1,000	1,289	- 1,289
Devolved Services/ Village Mowing					
Costs of provision	1,800	850	1,800	1,000	- 150
Miscellaneous expenses	250		250		-
Reserve fund for post 2018/19	1,000		1,000		-
AVDC - Dog Bins	300	-	300	514	- 514
Newsletter/Padbury Pump	1,500	305	1,500	935	- 631
Play Around the Parish summer sessions	350	350	340	340	10
Best Kept Village Competition	25		25	25	- 25
Christmas tree	50	-	50	39	- 39
	<b>10,475</b>	<b>2,979</b>	<b>9,485</b>	<b>6,886</b>	<b>- 3,907</b>
<b>Sports &amp; Leisure</b>					
<b>Sports Field/Pavilion/Play Area</b>					
Water	375	113	375	209	- 96
Electricity	1,500	575	1,500	1,097	- 522
Mowing/Fuel/Hedgecutting	1,500	165	2,000	491	- 326
New mower/attachments/tractor		78	1,300	3,076	- 2,998
Gates	360	270	360	450	- 180
Fire Extinguisher Service	150	114	150	70	44
Maintenance (Building/Equipment)	400		400		-
Misc - repairs etc	750	77	750	196	- 119

	Caretaker	550	272		550	568 -	296
<b>Play Area</b>							
	Mowing	450	250		360	450 -	200
	Play area - annual rent & RoSPA	600	148		300	839 -	692
	Misc	75			75		-
	Hedge Trimming - Play Area	50			50		-
<b>Millenium Wood</b>							
	Hedge Trimming	-	45	Money ava -		225 -	180
		<b>6,760</b>	<b>2,105</b>		8,170	7,670 -	5,565
<b>Administration</b>							
	Clerk's salary incl PAYE	3,950	1,950		3,100	3,694 -	1,745
	Clerk's Expenses	350	126		350	353 -	227
	Transparency Code - incl website & laptop	250	60		250	85 -	25
	Annual Audit (Internal & External)	650	70		550	25	45
		-			-		
	Training and Elections						
	Cllr and Clerk - BALC	750	297		350	38	259
	Elections	-			-		
	Insurance	1,900	1,937		1,900	1,896	41
	Subscriptions						
	SLCC	80			80		-
	Other NDSC/BALC/Bucks Playing Field/NBPPC	250	174		250	219 -	45
<b>Other</b>							
	Donations						
	Padbury Churchyard - S137	500	500		500	100	400
	Other	50	-		50	25 -	25
	Village Hall Alterations						
	Covered by New Homes Grant		26,864			18,000	8,864
	Misc - Unforeseen	200	-		200		-
	MVAS						
	MVAS & Speedwatch	100	-		100		-
		<b>9,030</b>	<b>31,977</b>		7,680	24,435	7,542
<b>VAT Paid</b>			578			2,024 -	1,446
	Total of all expenditure incl VAT	<b>26,265</b>	<b>37,640</b>		<b>25,335</b>	<b>41,015 -</b>	<b>3,375</b>
<b>Summary</b>							