

**BAGINTON PARISH COUNCIL  
BUDGET AND PRECEPT FOR 2018/2019**

<b><u>EXPENDITURE</u></b>		2017/2018 Extrapolated	2017/2018 BUDGETED	2018/2019 BUDGET
<b><u>Administration Expenditure</u></b>				
1	HIRE OF MEETING ROOMS	£128	£247	£146
2	ANNUAL SUBSCRIPTIONS	£271	£283	£280
3	ANNUAL AUDIT	£200	£250	£350
4	INSURANCE	£960	£948	£993
5	CLERK'S SALARY	£4,142	£4,153	£4,153
6	OFFICE COSTS & OVERHEADS	£828	£828	£828
7	DATA PROTECTION REGISTRATION & COSTS	£0	£0	£250
8	TRAINING, CONFERENCES AND BOOKS	£0	£450	£100
9	ELECTION EXPENSES	£0	£0	£0
10	WEBSITE COSTS AND HONORARIUM	£300	£350	£350
11	PLANNING, LEGAL FEES & EVICTION COSTS	£0	£0	£0
		<b>£6,829</b>	<b>£7,509</b>	<b>£7,450</b>
<b><u>Open Spaces Expenditure</u></b>				
12	CHURCH YARD MAINTENANCE	£450	£450	£450
13	MOWING (Oak, LPricePgnd,Spinney,R'way)	£1,438	£1,352	£1,417
14	MILLENNIUM FIELD MAINTENANCE	£1,819	£1,705	£1,788
15	LITTER PICKING HONORARIUM	£540	£540	£540
16	PLAYGROUND INSPECTION AND REPAIRS	£3,000	£3,000	£3,000
17	BENCHES, BINS, BUS SHELTER & NOTICEBOARDS	£0	£250	£250
18	TREE/HEDGE WORK & GENERAL MAINTENANCE	£600	£450	£610
19	NEIGHBOURHOOD PLAN	£0	£1,000	£0
20	VILLAGE PROJECTS	£2,520	£0	£550
21	FLOWER FESTIVAL	£35	£35	£35
22	GRANTS - e.g. 1st RESPONDER & GARDENERS CLUB	£1,100	£100	£125
		<b>£11,502</b>	<b>£8,882</b>	<b>£8,765</b>
<b><u>Village Hall Expenditure</u></b>				
23	MOWING OF GROUNDS	£422	£282	£350
24	NEWSLETTER SUBSIDY	£350	£350	£350
		<b>£772</b>	<b>£632</b>	<b>£700</b>
<b>TOTAL EXPENDITURE EXPECTED</b>		<b>£19,103</b>	<b>£17,023</b>	<b>£16,915</b>
<b><u>INCOME</u></b>				
25	GRANTS given or expected (Not WDC or N'Hood Plan)	£2,508	£0	£0
26	SMITHY RENT & INSURANCE	£1,562	£1,562	£1,562
27	WDC CONCURRENT SERVICES	£1,845	£1,845	£0
28	HSBC BANK INTEREST	£7	£7	£7
29	Village Hall Rent & mowing reimbursement	£427	£287	£355
30	<b>WDC Precept Supplementary Grant</b>	<b>£615</b>	<b>£615</b>	<b>£308</b>
<b>TOTAL INCOME EXPECTED</b>		<b>£6,964</b>	<b>£4,316</b>	<b>£2,232</b>
<b><u>RESERVES</u></b>				
	TRANSFER TO(+) OR FROM(-) RESERVES	-£1,000	£0	-£308
	<b>BUDGET SHORTFALL (Excluding WDC precept grant)</b>		<b>£13,432</b>	<b>£14,375</b>
	<b>DECLARED PRECEPT (reduced by WDC grant)</b>	<b>£12,817</b>	<b>£12,817</b>	<b>£14,067</b>

**Baginton Parish Council Precept Calculation 2018 / 2019**

Budget Requirements	£14,375
Precept (Budget requirement minus WDC Grant)	£14,067
Tax Base 2018-19	313.72
Band 'D' rate	£44.84
Increase in Band 'D' rate from 2017-18	£3.55
Percentage increase in Band 'D' from 2017-18	8.6%