

## Gainford & Langton Parish Council - Budget (2018/19)

	Budget 2017/18	Estimate EOY	2018/19
Clerk	7600	7600	7900
Insurance	1100	1100	1200
Broadband/Mobile	240	240	240
Audits	400	390	400
General Admin/sundries/fees	600	*5679	700
CDALC/SLCC fees	320	283	300
Rents (Spa/Rec field)	750	750	750
Websites	450	100	200
GAP	540	540	540
Grass Cutting	3400	4577**	5000
Floral Displays	2900	2800	2900
Community Event Fund	1400	1400	1400
Maintenance	3100	3000	3100
Litter picking	900	900	900
Donations (S137)	400	400	500
Community Buildings (grant aid)	2000	2000	2000
Recreation Field	3000	2100	2200
Youth projects	3000	720	1000
Asset Management	3300	2500	3100
Small Grants Fund	600	600	700
Chairman's Fund	200	305	200
Training		150	150
Publicity & Social Media		100	100
Christmas tree/lights/event	700	500	1000
Totals	36900	38734	36480

\*includes fees/charges to purchase land at Balmer Hill

### **Recommendation to budget for 2018/19**

A £300 pa pay rise for Clerk (since April 2014)

\*\*Grass cutting all areas including recreation field now under one heading and increased to cover the additional Balmer Hill land

A new budget for a Christmas light switch-on annual event

Reduction in Youth budget due to underspend in year. 2K ring fenced in carry over

Increase in donations budget (first increase for 4 years)

Small grant fund increased by £100

Asset Management decreased by £200

The anticipated account balances at 31 March 2018 - £51,500

Spend from reserves and ring fence future projects

Restricted funds for 2018/19

Neighbourhood Plan - £15300

Future planning (sports and recreation improvements) £5000

War Memorial clean/repair - £1000

Contingency - £7000

Bench replacements - £3200

Youth projects - £2000

The tax base for 2018/19 is 497.4

I recommend this budget to the council. The parish council element of the council tax would be £73.34 (Band D)

Martin Clark

RFO/Clerk

