

Longford Parish Council	Budget Monitoring				Approved	Approved	Approved	
					Budget	Budget	Budget	draft
EXPENDITURE					17/18	18/19	19/20	20/21
Staff costs: Net salary					4540	4900	7132	5000
Tax					1117	1344		1400
Expenses					962	714	714	980
General admin					1625	1700	1750	1750
Donations					250	250	250	250
Parks/open spaces					1503	4000	4500	4500
Allotments					512	528	550	550
Maintenance					461	1000	1000	1000
Training					250	300	250	300
IT					175	150	175	175
Sundry(newsletter/website)					250	560	280	560
Contribution to earmarked reserve:					2695	2897	2624	2624
Contribution to general reserve					0	0	0	0
New eqpt, defibs,dog bin					0	150	0	0
Grants/ Projects (surplus)							6103	6239
<b>Total Expenditure</b>					<b>14340</b>	<b>18493</b>	<b>25328</b>	<b>25328</b>
<b>INCOME</b>								
Precept					16187	24500	24500	24500
Council tax discount grant					139	0	0	0
Playing field					300	300	325	325
Allotments					501	501	501	501
Interest					1	2	2	2
Donations								
Other								
VAT								
Transparency Grant								
<b>Total Income</b>	<b>0</b>	<b>0</b>			<b>17128</b>	<b>25303</b>	<b>25328</b>	<b>25328</b>
<i>Contingency</i>					<i>2788</i>	<i>6810</i>	<i>0</i>	<i>0</i>
<b>Earmarked Reserves</b>	<b>17/18</b>	<b>P/A + inflatio</b>	<b>Lifetime</b>	<b>cost new</b>	<b>end17/18</b>	<b>end18/19</b>	<b>end19/20</b>	<b>end20/21</b>
Playground eqpt/fencing	14100	1050	25yr 2033	26000	14100	15150	16200	17250
Existing Notice Boards x 2	1400	200	10yr 2021	2000	1400	1600	1800	2000
New Notice boards Fund	2000				2000	2200	2200	2200
Defibrillators/cabinets	640	320	7/10yr 2024/7	2300	640	960	1280	1600
Web/IT eqpt/Transparency fund	1300	250	3yr min.2019	750	1300	1550	1800	2050
Fencing/other assets	4500	500	12yr 2023	12000	4500	5000	5500	6000
Park furniture 12 benches	3300	300	?	1	3300	3600	3900	4200
Annual inflation allowance	75	75	2.5% incr		75	77	81	81
<b>Sub total</b>	<b>27315</b>							
<b>General Reserve</b>	<b>28869</b>		%precept increase					
<b>Totals</b>	<b>56184</b>	<b>2695</b>		Ear Reserves	27315	30137	32761	35381