

Projected is net of VAT and payments made on behalf of organisations e.g. car show, Sports and Leisure etc		Precept Draft 2018-19	Precept 2017-18	Projected Actual 2017-18	Precept 2016-17	
Administration	Clerk's pay net			3,209	3,640	
Administration	HMRC tax on pay			933	794	
Administration	SHDC payroll service			120	130	
Administration	Disbursements			1,226	100	
Administration		4,720	4,725	0	5,488	0
Audit		371	500		500	530
Benches		500	0		0	500
Churchyard grant		500	500		500	500
Community pool		3,000	3,000		3,597	500
Contingency		2,000	3,000		0	4,000
Defibrillator		0	0		0	0
Dog bags		135	150		150	150
Donations	Christmas lights etc	300	300		50	100
Election expenses		0	0		103	110
Fireworks		250	250		250	250
Flood resilience		3,000	2,500		992	4,000
Grass and trees		2,500	2,500		2,252	1,950
Insurance		450	450		421	450
Loan repayment allotments		2,200	2,232		2,229	2,332
Loan repayment hall		0	0		0	0
Loan repayment playschool		0	0		1,120	1,036
mAGpie printing		1,400	1,400		1,346	1,200
Miscellaneous		1,500	2,500		10,741	100
Neighbourhood Plan		0	0		1,256	
Notice boards		0	0		0	0
Other		0	0		0	0
Play park		2,000	2,500		3,655	1,000
Rent hall & cleaning and water		750	850		800	500
Rent playing field		0	120		120	120
Rent rectory lawn		660	660		600	600
Repairs and maintenance		550	100			100
S137	British Legion	50	50		200	50
Salt/grit etc		0	0			0
Subscriptions	Devon Assoc LC	225	170		163	182
Timbers and foreshore		3,000				
Training		150	100		0	50
VAT						0
Website	Maintenance	100	300		0	360
		30,311	28,857	36,533 *		25,334
INCOME						
Allotments		-500	-500	-500	-500	
mAGpie adverts		-650	-650	-597	-600	
Community pool		-4,500	-2,000	-2,850	-1,800	
Grants DCC				-1,910		
Grants SHDC				-1,200		
Neighbourhood Plan				-1,500		
Car Show				-4,752		
VAT recovered			-2,000	-3,330		
TOTAL INCOME		-5,650	-5,150	-16,639		
NET SPEND		24,661	23,707	19,894		-2,900
Council Tax Support Grant (CTSG)		-637	-707	-784		-784
SPEND NET OF CTSG		24,024	23,000	19,110	0	
PRECEPT		24,000	23,000	21,650		21,650
Underspent Precept				2,540		
Council Tax Base (number of Band D properties)		392.28	383.32			391.19
Parish Band D rate (precept divided by CT base)		£61.18	£60.00			£55.34
Increase/-decrease for band D		1.96%	8.42%			1.4%