

GREAT SHELFORD PARISH COUNCIL

April 2019 / March 2020 Budget and Precept

The Parish Councils Finance & General Purpose (F&GP) Committee meeting on 5th December 2018 reviewed proposals from all Committees for the following year's budget and resultant Precept application.

The F&GP Committee after lengthy debate agreed a Budget recommendation to the Full Parish Council of £375,219 for the year April 2019 to March 2020. This proposed Budget would result in a Precept increase of 11.5% over the current year April 2018 to March 2019

Summary of the main budget headings on the F&GP proposal are shown below

| BUDGET ALLOCATION | Yr 2019/20 F&GP Prop |
|---|---------------------------------|
| Recreation Ground | £166,260 |
| Expenditure | £183,150 |
| Income | -£16,890 |
| Cemetery | £4,325 |
| Expenditure | £6,625 |
| Income | -£2,300 |
| Allotments | £2,140 |
| Expenditure | £4,140 |
| Income | -£2,000 |
| Highways | £64,166 |
| Expenditure | £73,666 |
| Income | -£9,500 |
| Pavilion | £25,535 |
| Expenditure | £27,935 |
| Income | -£2,400 |
| Planning | £12,750 |
| Expenditure | £12,750 |
| Income | £0 |
| Plant & Tools | £2,900 |
| Expenditure | £2,900 |
| Income | £0 |
| Administration | £53,443 |
| Expenditure | £69,504 |
| Income | -£16,061 |
| S137 Grants | £13,700 |
| Expenditure | £13,700 |
| Income | £0 |
| S106 Receipts | £0 |
| Expenditure | £0 |
| Income | £0 |
| Contribution to Reserves (Land Only) | £30,000 |
| Expenditure | £30,000 |
| Income | £0 |
| Gen Contingency (Saving) | £0 |
| Expenditure | £0 |
| Income | £0 |
| BUDGET TOTAL EXPENDITURE | £375,219 |
| BUDGET 2019/20 | £375,219 |
| Fcst Underspend 2018/19 | -£111,590 |
| Cont. from PC Reserves to Precept | -£20,000 |
| Precept | £243,629 |
| Precept Inc from Previous Year | £25,209 |
| Precept % Inc from Previous Year | 11.54% |

Details of the F&GP proposal can be found on the Parish Councils Website or on hard copy in Great Shelford Library.

The F&GP recommendation will be debated with a final Budget and resultant Precept agreed at the Parish Council meeting on Wednesday 16th January 2019.