

Priston Parish Council Draft Budget 2018-9			
	2016-17	2017-18	2018-19
	Actual		Forecast
Income			
End of Year Deficit/Surplus/Cash c/f	5509	5154	7,435
Precept	6000	6000	6,200
Council Tax Support Grant	30	10	0
Total			13,535
Expenditure			
Village Facilities			
The Link	50	50	50
Green Thumb - Village Green	68	68	75
Christmas Procession	60	60	60
Water Supply/Fountain & Trough	37	45	40
Defibrillator Training	322	350	350
Defibrillator Installation/running costs	233	0	117
Grit Bins	123	0	0
Rock Salt	0	0	100
Website	56	100	74
Flood relief pipe	550	0	0
Village Design Statement	442	500	960
Midsomer-Norton Dial-a-Ride	35	35	35
Cam Valley Wildlife	50	5	5
CPRE	36	36	36
Grant for Hearing Loop			250
Total			2,152
Administration			
Clerk's Salary	3000	3000	3096
Stationery/Print/Travel	30	50	10
ALCA	50	55	55
Broadband	120	120	120
Councillor/Clerk Training	40	0	0
Insurance	274	275	291
Internal Auditors	50	50	50
Village Hall Rental	75	75	75
Hall Heating		15	20
Information Commissioner's Office			40
Total			3,757

Total Recurring Costs (Excludes VDS)

£4,949

Contingency 10%

£600

Additional Expenditure Proposals			2018/19
Improvements to Triangle - Priston Lane		0	500
Gritter			1,800
Ditch Clearing/Drainage			1,000
New Noticeboard			1,400
Total			4,700

Summary

Starting Income			13,535
Recurring Costs			4,949
VDS			960
Possible Projects			4,700
Contingency			600
Surplus			£2,326