

Rackheath Parish Council

Revenue Expenditure Items	BUDGET 2016/17	ACTUAL	BUDGET 2017/18	ACTUAL TO 30/9/17	Total predicted spend to YE	Proposed BUDGET 2018/19
Audit Fees & internal audit	450	425	475	425	425	475
Administration & Office Expenses	2,000	3,050	2,500	1147	2447	2,500
Insurance	1,100	857	857	876	876	1,100
Subscriptions (NALC, SLCC,CPRE, NPFA)	350	426	450	300	400	400
Training	300	334	350	214	414	500
Grants & Donations (GPOC)	500	163	250	60	160	250
Newsletters	-	331	500	389	589	600
Churches grasscutting (both)	1,600	1,370	1,000	382	1000	1,100
Surgery-Maint & Services (elec, water etc)	450	1,283	500	229	429	500
Miscellaneous & Contingencies inc Village sign	2,500	1,749	2,000	360	860	2,000
War Memorial		625		0	0	-
Highway grasscutting contract	2,275	2,275	2,300	0	2300	2,400
Playing Field Grounds & Maintenance	4,120	2,115	2,700	1616	2716	3,700
Youth Football Pitches					1000	
Playing Field Pavilion- Water/Electricity	1,100	1,216	1,150	999	1199	1,500
Jubilee Park/OS Grounds & Maintenance	3,000	3,163	3,500	2747	3747	3,500
Jubilee Park footpath & lighting	20,000	23,200	1,000	0	1000	1,000
Jubilee Park Toddler Equipment						2,000
Open Space Fund	1,000		2,000	2000	2000	2,000
New Pavilion Project		4,607	2,000	2035	4035	5,500
Trees, plants & flowers			250	0	0	-
Empty Dog/Litter Bins	2,000	2,189	2,200	66	2300	2,500
Neighbourhood Plan	17,690	11,455	1,900	1444	1444	-
Staff Costs: Clerks salary	13,228	13,015	13,888	8608	16,833	16,900
Cleaner/keyholder	2,300	1,764	3,000	576	1200	1,000
Salary On-costs (Employers NI/Pension*)	4,537	6,564	4,000	1794	4094	5,000
Events (All)		4,543		6692	7000	7,000
Total	80,500	82,176	48,770	32959	58468	63,425