## Budget 2019-20

Environment		
		10.000
1. Maintenance		10,000
3. Tree Planting		0
Other	40.000	
<b>Environment Total</b>		10,000
Community		
1. Maintenance		16,000
2. H&S	250	
4. Street Furniture	1,000	
5. Rent and Rates	2,000	
6. Xmas Lights	750	
Over 70's	12,000	
War Memorial		115,710
<b>Community Total</b>		147,710
0		1
Cemetery	4	0.000
Rents, Rates & Serv	vices	6,000
Maintenance		2,000
Cemetery Total		8,000
Events		
Promoting Frodshar	m	3,000
Town Meetings		200
Festival of Walks		1,250
Remembrance Serv	vice	350
Christmas Festival		8,000
NY Eve	2,250	
Sponsorship Fund		750
Events Total	15,800	
P&P		
	300	
1. Advert 2. Rent/Service		
2. Rent/Service		5,100
2. Rent/Service Rates		5,100
2. Rent/Service	Bank	5,100 1,500
2. Rent/Service Rates	Bank Audit	5,100 1,500 25
2. Rent/Service Rates	Audit	5,100 1,500 25 1,500
2. Rent/Service Rates 3. Charges		5,100 1,500 25
2. Rent/Service Rates	Audit Insurance	5,100 1,500 25 1,500 2,300
2. Rent/Service Rates 3. Charges	Audit Insurance Postage	5,100 1,500 25 1,500 2,300
2. Rent/Service Rates 3. Charges	Audit Insurance Postage Stationery	5,100 1,500 25 1,500 2,300 150 1,000
2. Rent/Service Rates 3. Charges	Audit Insurance  Postage Stationery Subs	5,100 1,500 25 1,500 2,300 150 1,000 2,000
2. Rent/Service Rates 3. Charges	Audit Insurance Postage Stationery	5,100 1,500 25 1,500 2,300 150 1,000
2. Rent/Service Rates 3. Charges 4. Office Costs	Audit Insurance  Postage Stationery Subs Tel/ICT	5,100 1,500 25 1,500 2,300 150 1,000 2,000 3,500
2. Rent/Service Rates 3. Charges 4. Office Costs	Audit Insurance  Postage Stationery Subs	5,100 1,500 25 1,500 2,300 1,000 2,000 3,500
2. Rent/Service Rates 3. Charges 4. Office Costs	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons	5,100 1,500 25 1,500 2,300 150 1,000 2,000 3,500
2. Rent/Service Rates 3. Charges 4. Office Costs 5. Comms	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons rance  ining	5,100 1,500 2,500 2,300 1,000 2,000 3,500 1,500 1,000
2. Rent/Service Rates 3. Charges  4. Office Costs  5. Comms  6. Chairman's Allow	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons rance hing Staff	5,100 1,500 25 1,500 2,300 1,000 2,000 3,500 1,500 500 1,000
2. Rent/Service Rates 3. Charges  4. Office Costs  5. Comms  6. Chairman's Allow 7. Expenses & Trair	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance hing Staff Council	5,100 1,500 25 1,500 2,300 1,000 2,000 3,500 1,500 500 1,000 400
2. Rent/Service Rates 3. Charges  4. Office Costs  5. Comms  6. Chairman's Allow 7. Expenses & Trair  9. Van, Fuel and Ins	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance hing Staff Council	5,100 1,500 2,500 2,300 1,000 2,000 3,500 1,500 500 1,000
2. Rent/Service Rates 3. Charges  4. Office Costs  5. Comms  6. Chairman's Allow 7. Expenses & Trair	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance ning Staff Council surance	5,100 1,500 2,500 2,300 1,000 2,000 3,500 1,500 1,000 400 1,500
2. Rent/Service Rates 3. Charges 4. Office Costs 5. Comms 6. Chairman's Allow 7. Expenses & Trair 9. Van, Fuel and Ins 10. Salaries	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance hing Staff Council	5,100 1,500 2,500 2,300 1,500 2,000 3,500 1,500 1,000 400 1,500 68,826
2. Rent/Service Rates 3. Charges 4. Office Costs 5. Comms 6. Chairman's Allow 7. Expenses & Trair 9. Van, Fuel and Ins 10. Salaries Regalia	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance ning Staff Council surance	5,100 1,500 2,500 2,300 1,500 2,000 3,500 1,500 1,000 1,200 400 1,500 68,826 2,500
2. Rent/Service Rates 3. Charges 4. Office Costs 5. Comms 6. Chairman's Allow 7. Expenses & Trair 9. Van, Fuel and Ins 10. Salaries Regalia 11. Grants	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance ning Staff Council surance	5,100 1,500 2,500 2,300 1,500 2,000 3,500 1,500 1,000 400 1,500 68,826 2,500 8,000
2. Rent/Service Rates 3. Charges 4. Office Costs 5. Comms 6. Chairman's Allow 7. Expenses & Trair 9. Van, Fuel and Ins 10. Salaries Regalia	Audit Insurance  Postage Stationery Subs Tel/ICT  Website/Podcasts Pub Cons vance ning Staff Council surance	150 1,000 2,000 3,500 1,500 1,000 1,200 400 1,500

EARMARKED CAPITAL PROJECTS		
Play Areas	0	
Van purchase	0	
Infrastructure and Street Scene	1,000	
Xmas Lights	5,000	
IT	1,000	
Burial Ground	45,000	
PROJECTS		
Neighbourhood Plan	3,000	
Elections	10,000	
FYA	10,000	
WW1	680	
Community Safety	12,000	
CAPITAL PROGRAMME TOTAL	87,680	

Total Expenditure 2019-20  Earmarked reserve War Memorial Projected income		373,991	)	
		-70,000 -62,686		
Precept requirement		241,305		
2018-19 Tax Base	3636.6		CWAC will provide the Tax Base figure in the week before Christmas	

Reserves requirement to maintain current precept

3636.6 x 59.13 215,032 This figure will change if the Tax Base changes

week before Christmas

Reserves required to balance the budget 26,273

92,573 Free reserves remaining