			Budge	tton Parish Co et Monitoring 2	018/19				
			Precept 2018/19	Actual 2018/19	2019 % of budget to date 2018/19	Forecast 2018/19	Total Forecast to year-end 2018/19	Variance to budget 2018/19	
Income			£	£		£	£	£	
			~	~		~	~	~	
	Precept		16,300	16,300	100%	0	16,300	0	
	Council Tax Support G	Grant	400	416		0			
	Letting Lodge		7,140	7,140		0	,		
	Jubilee Pla		220	0		0			
	Cemetery Contribution	ns	1,200	3,055		0	,		
	VAT claim		0	3,178		0			
	Other		0	130	0%	0	130	130	
Expendit		ing Cemetery Lodge Letti	ng) 25,260	30,219	120%	0	30,219	4,959	
	Public Works Loans		4,810	4,810	100%	0	4,810	0	
	Salary		4,400	3,878	88%	0	3,878	-522	
-	Training		100	3,878		0			
	Training		100		0 70		0	-100	
	Playing Field Maintena	ance	3,000	1,635	55%	0	1,635	-1,365	
	Pavillion Maintenance		500	0		0			
	Playground Maintenan		1,000	0		0			
	Cemetery Maintenance		2,200	3,843	175%	0			additional work carried out
	Parish Maintenance		1,200	3,186		0			includes defibrillator
	Cemetery Lodge Main	tenance	1,000	65		0			
	Public Liability Insuran	ce	650	644	99%	0	644	-6	
	Audit		350	320	91%	0			
	Subscriptions/Admin/S	Stationary/Postage	500	762	152%	0			Local Plan
	Venue Hire Hanging baskets/plant	io ro	250 2,000	0 1,632	0% 0%	0			8 lamposts 16 halves
	Lamp post testing	ers	350	204	58%	0			
	Christmas Lighting		2,800	2,730	98%	0			
	Website		300	2,730		0			
	Lundy		000	0	0%		0		
				-	0,70			-	
	VAT		0	2,510	0%	0	2,510	2,510	
	S137		1,000	1,564	0%	0	1,564	564	
	Total Expenditure		26,410	27,783	105%	0	27,783	1,373	
	Tatal lana		4.7=0	0.400			0.400	0.500	
	Total Income and Ex	penditure and deficit -)	-1,150	2,436		0	2,436	3,586	
		and deficit -)							
	(Surpius + a	anu uencii -)							
	Total surplus/deficit 20	18/19	-1,150				2,436		
	Bank Balance Carried	forward from 2017/18	16,133				16,133		
			2,100						
	Total Forecast surplus	/doficit 2019/10	14,983				18,569		St