

NARBOROUGH PARISH COUNCIL

Statement of Estimated Income & Expenditure 2019/20

Net Precept: £365,625
based on the following estimates:

	2018/19	2019/20
	£	£
<u>Expenditure</u>		
Employment Costs	150,850	181,650
Policy & Finance (Administration)	24,200	23,800
Vehicles, Equipment & Machinery	10,000	10,000
Rec. Ground & Pavilions	3,000	2,000
Open Spaces	2,500	2,000
Parks & Playgrounds	10,000	6,000
Community/Parish Improvements	17,500	33,000
Cemetery & Churchyard	28,000	4,000
Garden Allotments	2,000	1,000
Village Show Working Group	750	1,000
Parish Centre	5,000	20,000
Littlethorpe Village Hall	9,000	7,000
Youth Initiatives	4,000	3,000
Loan Charges (Capital Projects)	50,200	50,200
TOTAL REVENUE BUDGET	317,000	344,650
Contingency Reserve	-	11,900
Contributions to Earmarked Reserves	150,000	95,000
TOTAL EXPENDITURE	467,000	451,550
<u>Income</u>		
Parish Centre	-	4,000
Policy & Finance Working Group	1,100	150
Cemetery & Churchyard	7,500	7,500
Parish Improvements	200	-
Garden Allotments	300	300
Village Show Working Group	500	500
Littlethorpe Village Hall	5,000	5,000
Rec Ground tenants - rental/water	2,050	2,000
TOTAL INCOME	16,650	19,450
Expenditure Less Income	450,350	432,100
Less estimated bal from prev year	109,314	66,475
Net PRECEPT on Council Tax	341,036	365,625