

DUNNINGTON PARISH COUNCIL BUDGET

	Budget
EXPENDITURE	17/18
In Bloom Expenses	5,800
In Bloom Equipment maintenance	1,000
In Bloom Garage rental	475
Christmas Trees	650
In Bloom Activity Play Area Grass/Bushes	500
IB Total above	8,425
Grass Cutting	4,000
Ward Grants Expenditure	2,000
Play Area Mtce - previous commitment	500
Play Area Mtce - if not funded by friends group	1,000
PFA Support Annual Budget	3,000
Capital Reserve - Reading Room annual sum	500
Capital Reserve - Scouts & Guides annual sum	200
Hassacarr N. Reserve Maintenance Budget	350
Hassacarr Honorarium	200
Allotm.- Water + Vermin Control	100
Rock Salt	100
Neighbourhood Plan	2,000
Printing	1,000
Community Projects	2,000
Room Hire	300
Contingencies for unexpected events	1,000
Cem. long term maint. provis. p.a. for 40 years	1,000
School	5,000
Scouts	
Sub total	32,675

Budget

EXPENDITURE	17/18
<u>Parish Council Administration</u>	
Clerks remuneration	3,300
Office expenses/stationery	500
Insurance	800
Audit Cost	500
YLCA	650
Website	
Sub total for Parish Administration	5,750
 TOTAL EXPENDITURE	 38,425

	Budget
Income	17/18

INCOME	
IB City of York - Grass Cutting	2,395
IB City of York - Village Green Play Area Mtce	450
IB Community Events	700
IB Donations	1,500
IB sponsorships	1,000
IB Total above	6,045
City of York - Hassacarr Reserve	310
Allotment Rents	640
Transfer from Cemetery Fund	5,000
Ward Grant	2,000
Parish Precept + 6% for 18/19	16,524
Neighbourhood Plan Grant	
Transfer from Reserves	8,000
TOTAL INCOME	38,519
 Excess of Income over Expenditure	 94

CEMETERY ACCOUNTS

INCOME

Burial and cremation plot sales - estimate only	10,000
Other income (if any)	0
Total income	10,000

EXPENDITURE

Cemetery annual running costs	1,000
Cemetery Management	750
Parish Clerks management time	750
Cemetery Development Costs	500
Annual reduction of loan payable to parish reserves	2,000
Total expenditure	5,000

Annual Cemetery Income less Expenditure **5,000**

Required Cemetery subsidy to PC budget. **-5,000**