

## FINANCE BUDGETS YEAR 2019/20

	2017/18	2018 / 19	2019 / 20	2020/21
Telephones	1,500	1,800	1,850	1,90
Stationery / Supplies	150	150	200	250
Subscriptions	650	750	800	800
Training	100	100	200	200
Audit Fee	650	600	600	600
Publicity / Web Hosting	250	230	230	230
Postage	150	120	120	120
Salaries	39,000	40,600	45,000	49,000
Safety Checks	100	150	150	150
Councillors Travel reimbursements	100	60	50	60
Mayoral Allowance	200	200	200	200
Insurance	3,400	3,400	3,500	3,420
Equipment	500	1,000	2,000	2,000
Copier Maintenance	1,000	1,000	1,100	1,200
Printing	3,000	3,300	3,000	3,300
Clerks reimbursements (travel/refreshments etc.)	100	100	100	100
Computer Maintenance & Support	200	200	200	200
Bus Trip Donation	450	450	450	450
S.137 Grants & Donations	1,500	1,500	1,500	1,600
S.137 Expenses (Rec Clean hanging baskets)	1,100	1,300	1,350	1,400
S.137 Gravel Pit Close Charity	3,000	-	500	1,000
Petty Cash	60	60	60	60
Donation to the Arts	400	400	400	400
Christmas Lights	-	500	-	
Contingency	2,000	2,000	-	2,000
Reserve Transfer MKC services	5,500	5,500	-	5,500
<b>TOTAL</b>	<b>65,060</b>	<b>65,470</b>	<b>63,560</b>	<b>69,090</b>
Amount required by Environment	35,200	37,600	41,250	
Amount required by Halls	10,880	14,310	18,050	
Total		117,380	122,860	
Less from MKC Grant		4,180		
<b>Budget Requirement</b>	<b>111,140</b>	<b>113,200</b>	<b>122,860</b>	
Less Grant Income	213	-	445	
Precept Requirement	110,927	113,200	<b>122,415</b>	

( Contribution from Reserves £4,000 if required.)