

RACKHEATH PARISH COUNCIL BUDGET 2019/20

Revenue Expenditure Items	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	DRAFT INCOME 2019/20
Audit Fees & internal audit	475	475	500	
Administration & Office Expenses	2,500	2,500	3000	
Insurance	857	1,100	1210	
Subscriptions:NALC/SLCC/CPRE/NPFA	450	400	550	
Training	350	500	400	
Grants & Donations (GPOC)	250	250	0	
Newsletters	500	600	0	
Churches grasscutting (both)	1,000	1,100	800	
Surgery-Maint/Services (elec, water etc)	500	500	625	2508
Miscellaneous Contingencies	2,000	2,000	1500	
War Memorial	-	-	0	
Highway grasscutting contract	2,300	2,400	2450	2500
Playing Field Grounds & Maintenance	2,700	3,700	6000	3500
Youth Football Pitches			1000	1000
Pavilion- Water/Elec/Misc	1,150	1,500	2600	6700
Pavilion Cleaning & Supplies			3100	
Stracey Sports Park Pavilion Fund			2500	
Jubilee Park/OS Grounds & Maintenance	3,500	3,500	3850	
Jubilee Park footpath & lighting	1,000	1,000	200	
Jubilee Park Toddler Equipment		2,000	0	
Open Space Fund	2,000	2,000	0	
Trees, plants & flowers	250	-	0	
Empty Dog/Litter Bins	2,200	2,500	2500	
Staff Costs: Clerks salary	13,888	16,900	16200	
Pavilion Booking Officer	3,000	1,000	3000	
Salary On-costs (inc. PAYE,NI, Pension)	4,000	5,000	6000	
Events (All)		7,000	3000	6000
PWLB Interest			3300	
Total	44,870	57,925	64285	22208