

**Etchingham Parish Council - Budget & Precept 2017-2018 & 2018-2019 & 2019-2020**

	APPROVED		APPROVED	PROPOSED
Budget heading	Budget/Precept 17/18		Budget/Precept 18/19	Budget/Precept 19/20
<b>Expenditure:</b>				
Office & Admin costs				
Clerk Salary & expenses	10,000.00		11,000.00	14,450.00
Insurance	1,250.00		1,800.00	1,800.00
Audit	450.00		1,000.00	1,000.00
Data Protection Officer (to comply with GDPR)			500.00	500.00
Office & Administration Costs (inc share of office costs with ETSR)	1,550.00		1,750.00	2,000.00
Subscriptions	550.00		550.00	550.00
Parish Communications	250.00		250.00	300.00
Training Courses	600.00		600.00	600.00
Grants inc £1000 Neighbourhood Plan	3,000.00		3,000.00	3,000.00
Community Projects				
Traffic Management/pedestrian safety				750.00
Grass Cutting of highways (used to be ESCC/RDC)				
Village maintenance inc Church Lane	1,600.00		1,750.00	2,000.00
Church Lane now included in above	100.00			
Trees and risk management of green spaces (inc survey)				5,000.00
Queens Gardens Equipment maintenance fund	400.00		200.00	500.00
Viper Play area Equipment maintenance fund	200.00		100.00	500.00
Inspections (not trees) and minor works to play equipment and upkeep green spaces				750.00
Play equipment match funding to boost ERGT donations	1,500.00		5,150.00	1,000.00
Village Churchyard	400.00		500.00	500.00
Etchingham Community Shop Premises - PWLB Loan	6,432.00		6,432.00	6,432.00
New Village Hall - PWLB loan	7,164.96		7,164.96	7,164.96
Cricket Field Project – proposed with PWLB loan approx	2,400.00		2,400.00	4,820.00
Etchingham Community Shop Premises – Fabric Repair Fund	1,000.00		1,000.00	1,000.00
Etchingham Community Shop Premises - fees			1500.00	1000.00
Cricket Field Project - planned maintenance if required this yr				750.00
Election expenses	150.00		150.00	500.00
Chairmans allowance	200.00		150.00	150.00
<b>Total Expenditure</b>				
	39,196.96		46,946.96	57,016.96
<b>Receipts</b>				
Shop Rental income	120.00		896.96	5000.00
Council Tax Allie	206.62		0.00	0.00
Bank Interest	75.00		50.00	30.00
<b>Total Receipts</b>	401.62		946.96	5030.00
<b>PRECEPT Requirement</b>	38,795.34		46,000.00	51,986.96

**NOTES:**

increased hours & rise in some expenses  
 Contract to be re-negotiated and/or tendered in June when previous expires

(ETSR = £1000 of total) May need to include Broadband connection , other rises assumed  
 NALC/SALC £271.81 (£12 up) No other costs notified yet  
 inc due to public consultation work for Cricket Field project AND Neighbourhood Plan  
 to include any new cllr training necessary after elections

**NEW**  
 NEW - not now required as RDC have agreed to cover for 2019-2020 - retain budget line against future years  
 All Tim Crane's costs for Queens Viper & Church Lane (inc in case triangle at Fysie/Burgh Hill needs to be included)

**NEW**  
 NEW to go into ERM at year end if not used  
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bins (maybe picnic table) in QG probable  
 NEW to go into ERM at year end if not used

If increased loan drawn down in time to incur both repayments or to costs of getting PWLB or go into ERM at year end if not used

Legal fees re new lease to Cali & Co i.e. one year only  
 NEW to go into reserves at year end if not used  
 We know it is an election year so must provide

Assuming no increase on tenancy renewal in June (1st as direct tenants of EPC) for separate discussion  
 zero going forward as notified by RDC December 2017

**Precept request figure of £52k agreed at Novemebtr meeting**  
 - if village rejects Cricket Field Project plans for this year £ still needed for 'exit' costs & balance, if any, to reserves