

BUDGET 2019/20

ESTIMATED INCOME

Precept	£	22,941.23
Other TDBC Grants	£	2,020.00
Community News	£	2,400.00
Allotments	£	660.00
TOTAL	£	<u>28,021.23</u>

ESTIMATED EXPENDITURE

Basic payments

Clerk's salary	£	13,433.51
Employers National insurance contribution	£	1,853.82
Auto Enrolment	£	300.00
Clerk's allowance	£	216.00
Street Cleaner's salary	£	6,086.00
Bishops Hull Trust Grant from TDBC	£	1,700.00
Establishment costs	£	3,000.00
Election costs	£	100.00
Litter/Dog Bins	£	2,000.00
Allotments	£	400.00
Audit fees	£	385.00
Footpath maintenance	£	320.00
Netherclay bridge payment	£	1,000.00
Community News	£	2,400.00

Sub Total £ **33,194.33**

Optional payments for consideration

Noticeboards	£	500.00
Bishops Hull Trust	£	1,000.00
Local Grants & Donations	£	1,000.00
Community Woodland	£	1,000.00
Local Services	£	3,000.00
Street Cleaner's equipment	£	500.00
Street cleaner 1 extra hour per week	£	477.36

Sub Total £ **7,477.36**

TOTAL EXPENDITURE £ **40,671.69**

Deficit **-£ 12,650.46**