

Kinnerley Parish Council
Budget 2019/20
January 2019

2017-2018		2018/19					2019/20
Budget	Actual Payments	Budget	Ring fenced balances used	Actual spend to 31/12/18	Estimated additional expenditure	Estimated total spend to 31/3/19	Draft Budget
General Administration							
7,500	7,762	7,900		5,833	2,665	8,498	8,400
950	707	1,100		669	400	1,069	1,100
	-	100		-	-	-	100
300	180	200		-	50	50	100
500	452	900		453	-	453	550
400	329	400		334	-	334	350
500	-	-		400	-	400	-
200	100	150		100	50	150	150
400	380	400		-	380	380	2,000
300	276	300		316	-	316	350
200	190	200		-	228	228	500
11,250	10,376	11,650	-	8,105	3,773	11,878	13,600
Parish Maintenance							
2,500	1,692	3,000		1,988	630	2,618	2,700
1,400	1,076	2,750		772	500	1,272	1,000
1,000	191	1,000		-	170	170	1,250
3,000	13,156	1,000		-	250	250	250
500	67	500		-	-	-	250
8,400	16,182	8,250	-	2,760	1,550	4,310	5,450
Other							
2,000	1,933	2,000		2,209	-	2,209	3,000
-	-	1,500		-	-	-	-
1,000	-	1,000		-	-	-	1,000
3,000	1,933	4,500	-	2,209	-	2,209	4,000
22,650	28,491	24,400	0	13,074	5,323	18,397	23,050
Total excl VAT							
2017/18		2018-2019					2019/20
Actual Receipts		Budget	Actual receipts to 31/12/18			Draft Budget	
23,300		23,000		23,000		23,050	
		-					
3		300		153		-	
23,303		23,300		23,153		23,050	
Total excl VAT		23,300		23,153		23,050	