

Expenses	Yr to 31-12-18	End of yr	increase	Budget for 2018- 2019
Maintenance – Mr Miller	12,343	16,500	3%	16,995.00
Burial Ground	1,240	1,300	3%	1,339.00
Clerk - Salary	11,255	15,857	3%	16,332.71
PAYE / NIC/Pension	2,787	3,710	3%	3,821.30
Pension	921	1,105	3%	1,138.15
Public toilets	7,228	9,044		8,000.00
Grasscutting	2,254	2,298	3%	2,366.94
Subscriptions	993	1,093	3%	1,125.79
Maintenance – bldgs/equipment	8,257	10,094	3%	10,396.82
Insurance	2,445	2,445	3%	2,518.35
Cleaning	555	555	3%	571.65
Tree work	1,645	3,330	20%	3,996.00
Office – phone/stationery/cashetc	941	1000	3%	1,030.00
South Foreland Valley	2,670	2,670	50%	4,005.00
Section 137 Grants	75	2,500	0%	2,500.00
Equipment – litter etc	220	220	3%	226.60
Audit fee	400	400	3%	412.00
Water rates	923	923	3%	950.69
Professional fees	-	300	3%	309.00
Other – Xmas tree, FP walk	465	465	3%	478.95
Training	180	180	20%	216.00
Councillor expenses	180	250	3%	257.50
Website	229	229	3%	235.87
Rent / room hire	396	423	3%	435.69
Playground inspection	147	147	3%	151.41
Gates on ER14		654		
Litter bins x 5 (rental?)		750	-66%	255.00
CCTV		1100		-
Parking consultant ?				
Traffic survey/Gridlock				5,000.00
Expected end of year balance £48,000 (conservative)	58,749	79,542		85,065.42

Income	
Precept	87,547
Burial Ground	5,175
Grazing Fee	1,050
Interest earned	29
Cricket Club re windows	1,780
Miscellaneous	95
	95,676