

### Expenditure against Budget 2017/18

Budget Item	Budget Item Allocation £	Expenditure as at 31/12/17 £	Estimated Expenditure as at 31/03/18 £
<b>Staff Costs</b>			
Salary (net)	6400	4728.56	6305
Expenses	1000	335.25	500
HMRC	1600	1181	1575
<b>Other Admin</b>			
Chairs Allowance	250	0	167
Training	100	0	250
Computer & Software	300	123.05	492
Stationery/Postage	300	96.24	160
Information Commissioner	40	35	35
Hire of Hall	550	90	90
Internal Audit	100	100	100
External Audit	360	200	200
Parish Magazine	250	250	250
<b>Green Maintenance</b>			
Lengthsman/VAS	2750	574.50	1700
P3 Scheme	500	0	500
Grass cutting	4500	4365	4365
PCC Church	1600	1600	1600
Allotment Expenses	100	0	0
Gardening Club	250	0	0
<b>Maintenance</b>			
Bus shelters	300	580	580*
Dog Bins	600	0	100
Other	1,000	0	0
Notice Boards	250	0	0
Minor Works	200	0	0
Play Area – Inspection	80.50	80.50	81
Play equipment	250	0	0
Parish Hall Grounds	100	0	0
Church Clock	200	145	145
<b>Other</b>			
CALC/NALC	762	836.37	837
CPRE	40	36	36
Insurance	1200	1234.94	1235
Parish Plan	100	0	0
Allotment rent	700	337.50	675
Smart water	250	0	0
HLTC	-	-	-
Rural rate relief	171	0	0
Grants other	500	0	0
Unallocated	9.83	0	0
VAT	867.84	1095.49	1095
<b>TOTALS</b>	<b>28531.17</b>	<b>18024.4</b>	<b>23073</b>

