

HOLFORD PARISH COUNCIL

Budget								
Item	2017-2018	Forecast 2018-2019	May 2018	July 2018	Sept 2018	Nov 2018	Jan 2019	Mar 2019
Staff costs - Salary (52wks, 5hr/wk @ £10.50)		£2,730.00	£2,205.00	£1,800.00	£1,440.00	£840.00	£367.50	-£52.50
Staff costs - Expenses (Phone & Internet £35/month)		£420.00	£370.17	£250.90	£188.93	£149.02	£96.12	£57.29
meetings 2hr each & 6 planning meetings 1hr each; Combe House £20/each)		£160.00	£160.00	£160.00	£52.00	£52.00	£52.00	-£28.00
Insurance		£510.00	£195.74	£195.74	£195.74	£195.74	£195.74	£195.74
Subscriptions - SALC		£80.00	£80.00	£2.84	£2.84	£2.84	£2.84	£2.84
Maintenance		£1,400.00	£1,400.00	£1,040.00	£1,040.00	£218.00	£218.00	£218.00
Contingency		£100.00	£100.00	£100.00	£100.00	£100.00	£100.00	£100.00
Lengthsman grant	3000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00
Transparency fund	2191.36	£2,191.36	£2,191.36	£2,191.36	£1,193.36	£1,022.87	£1,022.87	£1,022.87
HDVH Public Works Loan Board(£10K over 10 years)				£9,975.00	£9,975.00	£9,975.00	£9,975.00	£9,420.01
Memorial ground		£0.00	£0.00	£0.00	-£280.80	-£280.80	-£382.80	-£442.80
Assets - Dog pound & Defibrillator		£0.00	£0.00	-£300.00	-£402.00	-£402.00	-£402.00	-£516.00
Total		£10,591.36	£9,702.27	£18,715.84	£17,187.87	£15,555.47	£15,030.07	£13,936.25