

## Alvington Parish Council Budget

Cost Centre	Breakdown	Itemised expenditure 2016/17	Total Expenditure 2016/17	Itemised Budget 2017/18	Total Budget 2017/18
Playing Field			5,893.11		1,910.59
	Grass cutting (Glebe)	636.48		649.2	
	Gang Mower Purchase	1,420		0	
	Gang Mower Service	0		751.59	
	Small Mower service	0		300	
	Mower Fuel	0		0	
	Car park repairs	0		0	
	Fence repairs	40.9		0	
	Hire of village hall (committee meetings)	0		130	
	Play Equipment Installation (2 invoices)	929.76		0	
	Play Equipment Purchase	1,083		0	
	Supplementary Play Equipment Purchase	435		0	
	Annual Safety Inspection (Playsafety)	79.8		79.8	
	Post Installation Inspection	300		0	
	Playing field facilities	160		0	
	Storage Container Maintenance	552		0	
	New Padlocks	201.3		0	
	Replacement padlock keys	54.87		0	
Church yard			1425		1644
	Grass cutting : R Morgan	1,221		1,554	
	Church yard maintenance: J Rose	120		0	
	Green Bin Licences	84		90	
Village			725.51		622.5
	Grass cutting (Centigen)	96		96	
	Dog waste collection (Merlin)	284.77		325.5	
	Telephone Kiosk Purchase	0		1	
	Telephone kiosk repair/ maintenance	0		200	
	Bench repairs	0		0	
	Donation for Church clock repairs	0		0	
	Donation to Street Wardens	0		0	
	Forest Sensory Grant	50		0	
	Glos CC. Traffic Survey	267.6		0	
	Container Improvements	17.19		0	
	Notice Board Repair	9.95		0	
	Defibrillator Installation	0		0	
Council			5,013.92		4,801.26
	Clerk salary & expenses	2,722		2,668	
	Payroll Costs :PATA	90		90	
	PAYE	99		175	
	Chairmans allowance	100		100	
	Vice-chairmans allowance	100		100	
	Training	55		200	
	GAPTC subscription	156.42		167.26	
	GPFA Subscription	50		50	
	Election costs	0		0	
	Internal Audit	55		55	
	External Auditing of Accounts	0		0	
	Community Insurance	350.72		350	
	Smart Water insurance	0		36	
	Website Renewal	60		60	
	Newsletter ( 3 invoices)	170		0	
	Hire of Village hall (parish meetings)	195		250	
	Computer equipment	499.98		0	
	Laptop Repair	60		0	
	NDP reserve Parish funding	0		500	
	Advertising Clerk Vacancy	250.8		0	
	<b>Total Expenditure</b>		<b>13057.54</b>		<b>8978.35</b>
	<b>Total Income for reference</b>		<b>10,097</b>		<b>7436.75</b>

**NOTE: -** NDP funding and expense should be kept as a totally separate budget & income sheet  
(income is minus NDP grant)