

BURTON GREEN PARISH COUNCIL BUDGET ANALYSIS 2019/20

	FY15/16 Actual to 31/03/16	FY16/17 Actual to 31/03/17	FY17/18 Actual to 31/03/18
£ PAYMENTS			
Advertising	-	-	-
Audit expenses	300.00	160.00	170.00
Capital (equipment purchase)	1,605.60	-	-
Clerks salary	4,021.77	2,642.83	3,348.91
Clerk tax deds to HMRC	845.85	1,847.88	2,232.40
Clerks superannuation (emp conts)	-	2,643.53	1,671.44
Clerk - office allow and internet	247.00	272.00	268.00
Election fees	450.00	-	-
Grants (s137)	679.40	999.40	5,877.40
Hire of rooms for meetings	115.50	165.00	238.25
HS2	4,626.00	20.00	-
Insurance	317.12	327.59	329.09
Legal/professional fees	35.00	-	-
Neighbourhood Plan	-	-	2,308.50
Office costs	341.66	288.38	114.27
Payroll	84.00	70.00	80.00
Play Area - Red Lane	-	1,751.00	791.50
Postage/Telephone	-	-	-
Publications	12.00	-	45.00
Subscriptions	356.00	323.00	307.86
Training	1,395.79	363.22	310.00
Travel expenses (Cllrs)	245.13	175.72	92.00
Travel expenses (Clerk)	672.30	522.45	497.25
Unforeseen exp/misc	25.10	50.43	200.00
VAT	-	248.87	809.70
Website	35.86	434.79	562.67
Total	16,411.08	13,306.09	20,254.24
£ RECEIPTS			
Bank interest	15.03	15.02	15.03
Precept	22,899.00	18,788.00	18,451.00
Council Tax grant	517.00	642.00	518.00
VAT refund	136.99	-	1,386.70
Neighbourhood Plan grant	-	-	3,600.00
Transparency Code Grant	-	-	2,116.93
Michael Byng HS2 Report	-	-	1,000.00
Other	164.27	51.00	69.35
Total	23,732.29	19,496.02	27,157.01

FY18/19	FY19/20	FY 19/20	FY 19/20	FY 19/20	FY19/20
Actuals	BUDGET	Actual to	Actual to	Actual to	Actual to
31/03/19	AGREED	30/06/19	30/09/19	31/12/19	31/03/20
-	0.00	-	-	-	-
-	300.00	-	500.00	-	-
-	2,000.00	-	39.99	-	-
-	4,250.00	400.78	1,964.12	-	-
-	1,600.00	593.20	861.40	-	-
-	1,320.00	463.06	882.19	-	-
-	300.00	67.00	134.00	-	-
-	0.00	-	-	-	-
-	1,000.00	1,275.00	1,294.50	-	-
-	300.00	66.00	120.00	-	-
-	0.00	-	-	-	-
-	350.00	308.37	308.37	-	-
-	0.00	-	-	-	-
-	0.00	675.83	788.63	-	-
-	300.00	68.60	68.60	-	-
-	100.00	85.00	95.99	-	-
-	1,200.00	250.00	740.00	-	-
-	25.00	-	7.32	-	-
-	50.00	-	10.00	-	-
-	400.00	381.00	381.00	-	-
-	200.00	-	-	-	-
-	200.00	-	-	-	-
-	250.00	45.00	75.60	-	-
-	2,000.00	200.00	200.00	-	-
-	1,300.00	159.99	262.98	-	-
-	200.00	-	-	-	-
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-	17,645.00	5,038.83	8,734.69	-	-
-	20.00	3.75	7.50	-	-
-	14,365.00	7,182.50	14,365.00	-	-
-	-	-	-	-	-
-	1,300.00	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	130.00	-	-
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-	15,685.00	7,186.25	14,502.50	-	-

Budget Variance

e 2019/20