

HPC BUDGET 2018-19

Tax Base - # of properties	1394.2
Band D Equiv - £ precept	£67.24
	2% increase

income

precept	93746
Br Legion rent	3,025
Bowls rent	10
Tennis rent	10
football fees - tournament	592
L Pippins rent	1,440
OCC grass cutting	1,364
cemetery fees	3,000
allotment rent	800
H News ads	2,000
misc - wayleave	30
bank interest	25

106,042**expenditure**

staff salaries	48,140
extra hours	4,000
training - staff & c'llors	1,000
misc - staff Christmas gifts	120
donations, represented by	
offset grants/rent	1,430
other donations	440
subs/memberships	550
H News printing	5,000
office - running costs	1,950
hall hire	350
insurance - parish	2,800
professional fees -fire check	85
professional fees -legal	250
professional fees - audits	1,000
pavilion - electric	400
pavilion - water	400
Play area maintenance	2,150
Play area inspection	125
Play area upgrade	6,670
rec maintenance	220
rec - spraying etc	1,500
rec- trees work	1,500
rec- car park gate	800
allotments - maintenance	200
general maintenance, PPE	350
cemetery maintenance	700
cemetery tree work	4,000
van maintenance	1,000
tools/spares	400
machinery - new equipment	1,600
machinery - maintenance	600
gangmower maintenance	1,000
tractor maintenance	200
fuel	1,150
new van/tractor/gangmowers	13,762
noticeboard Rowstock	200
subtotal	106,042

106,042

Projects extra to budget 2018-19 - dependent on S106 receipts

Tractor shed/storage facility - S106 funds and allocated reserve

Rec access improvements - S106

gym equipment, play equipment, skate park- S106

2018/19 Budget proposal represents an increase of 2% in Band D council tax.

Band D equivalents calculated as precept divided by tax base (provided by VWHDC as 1394.2)