

St Enoder Parish Council					
Budget For Precept Year 2019/20					
Items	Actual Spend	Actual Spend	Cost to	Projected Year	Prop Budget
	2016/17	2017/18	31/10/2018	End 31.3.19	2019/2020
OUTGOINGS					
INDIAN QUEENS CEMETERY					
Maintenance (Caretaker)	£2,295.00	£2,295.00	£2,351.25	£4,500.00	£4,500.00
Water	£59.91	£48.28	£39.96	£70.00	£70.00
Council Tax/ Admin	£0.00	£50.00	£0.00	£400.00	£400.00
Headstone Inspections/Maint.	£270.00	£857.50	£0.00	£100.00	£200.00
Maintenance inc skip	£712.15	£491.00	£603.16	£900.00	£1,000.00
PWLB Repayment	£4,525.28	£4,525.28	£2,262.64	£4,525.28	£4,525.28
Extension	£3,291.29	£0.00	£0.00	£0.00	£0.00
SUB-TOTAL	£11,153.63	£8,267.06	£5,257.01	£10,495.28	£10,695.28
ST ENODER CEMETERY					
Maintenance (Caretaker)	£2,295.00	£2,295.00	2351.25	£4,500.00	£4,500.00
Council Tax/Admin	£259.18	£286.98	£0.00	£280.00	£500.00
Headstone Inspections/Maint.	£270.00	£857.50	£0.00	£0.00	£200.00
Maintenance	£234.43	£0.00	£0.00	£200.00	£300.00
SUB-TOTAL	£3,058.61	£3,439.48	£2,351.25	£4,980.00	£5,500.00
OLD ST ENODER CEM					
Headstone Inspections/Maint.	£540.00	£2,800.00	0	£7,000.00	£300.00
Caretaker	£1,599.96	£1,599.96	£875.00	£1,500.00	£1,500.00
Materials	£80.00	£0.00	0	£0.00	£300.00
SUB-TOTAL	£2,219.96	£4,399.96	£875.00	£8,500.00	£2,100.00
RECREATION GROUND					
Water	£289.47	£251.68	£306.25	£420.00	£450.00
Electricity	£303.79	£334.47	£128.02	£350.00	£400.00
Maintenance (Changing /Youth/CCTV)	£7,727.38	£1,973.24	£510.10	£1,300.00	£1,600.00
Bin Lift	£637.50	£748.88	£576.00	£850.00	£1,000.00
Grass Cutting	£546.84	£546.84	£375.00	£750.00	£800.00
Youth Club Worker	£2,670.00	£2,000.00	£2,987.50	£7,000.00	£7,400.00
Play Inspections & Repairs	£736.40	£638.00	£681.24	£1,200.00	£1,200.00
THOMAS PLAYING FIELD					
Maintenance (Grass/General)	£546.84	£546.84	£0.00	£5,000.00	£1,000.00
Play Inspections, Repairs	£736.40	£638.00	£656.20	£1,000.00	£1,000.00
Tree cutting	£3,518.00	£0.00	£0.00	£0.00	£0.00
ROSPA Inspections	£189.00	£227.50	£227.50	£227.50	£300.00
Fraddon Millenium Green	£2,200.00	£2,200.00	£2,200.00	£2,200.00	£2,200.00
Fraddon Millenium Green inspections	£0.00	£0.00	£253.00	£500.00	£500.00
Indian Queens Pit Footpath	£3,610.00	£0.00	£0.00	£0.00	£0.00
Allotments	£140.00	£0.00	£0.00	£100.00	£100.00
Footpaths	£2,475.00	£1,960.00	£1,700.00	£1,700.00	£1,700.00
Open Spaces	£1,200.00	£1,495.00	£875.00	£1,750.00	£1,800.00
Agency Agreement	£7,000.00	£7,000.00	£7,000.00	£7,000.00	£7,000.00
Public Seats (clean/Paint/new)	£225.00	£151.62	£36.24	£100.00	£200.00
Defibrillator	£885.00	£630.00	£1,140.00	£1,140.00	£1,200.00
Noticeboards	£15.00	£24.00	£0.00	£0.00	£0.00
Bins	£433.95	£299.95	£0.00	£500.00	£500.00
Plants	£379.87	£358.71	£362.62	£400.00	£400.00
Recreation Ground Lane	£0.00	£0.00	£0.00	£0.00	£200.00
Kelliers	£440.00	£160.00	£0.00	£0.00	£0.00
SUB-TOTAL	£36,905.44	£22,184.73	£20,014.67	£33,487.50	£30,950.00
TOTAL PAGE 1	£53,337.64	£38,291.23	£28,497.93	£57,462.78	£49,245.28

