St Enoder Parish Council									
Budget For Precept Year 2019/20									
Items	Actual Spend	Actual Spend	Cost to	Drainstad Vaar	Prop Budget				
OUTGOINGS	2016/17	2017/18	Cost to 31/10/2018	Projected Year End 31.3.19	2019/2020				
INDIAN QUEENS CEMETERY	2010/17	2017/10	51/10/2018	EIIU 51.5.19	2019/2020				
Maintenance (Caretaker)	£2 20E 00	£2.20E.00	£2.2E1.2E	£4 500 00	£4 500 00				
Water	£2,295.00 £59.91	£2,295.00 £48.28	-						
Council Tax/ Admin	£59.91 £0.00								
Headstone Inspections/Maint.	£0.00	£857.50							
Maintenance inc skip	£712.15								
	£4,525.28				,				
PWLB Repayment Extension	£4,525.28 £3,291.29								
SUB-TOTAL	£11,153.63								
SOB-TOTAL	£11,153.63	18,267.06	15,257.01	£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								
Headstone Inspections/Maint.	£270.00								
Maintenance	£234.43								
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	,							
Caretaker	£1,599.96			,	-				
Materials	£80.00			_0.00					
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								
Maintenance (Changing /Youth/CCTV)	£7,727.38								
Bin Lift	£637.50				-				
Grass Cutting	£546.84								
Youth Club Worker	£2,670.00								
Play Inspections & Repairs	£736.40								
THOMAS PLAYING FIELD				,	,				
Maintenance (Grass/General)	£546.84	£546.84	£0.00	£5,000.00	£1,000.00				
Play Inspections, Repairs	£736.40								
Tree cutting	£3,518.00				-				
ROSPA Inspections	£189.00								
Fraddon Millenium Green	£2,200.00								
Fraddon Millenium Green inspections	£0.00	,	,	,	-				
Indian Queens Pit Footpath	£3,610.00								
Allotments	£140.00								
Footpaths	£2,475.00								
Open Spaces	£1,200.00								
Agency Agreement	£7,000.00	,							
Public Seats (clean/Paint/new)	£225.00								
Defibrillator	£885.00								
Noticeboards	£15.00		,		,				
Bins	£433.95								
Plants	£379.87								
Recreation Ground Lane	£0.00								
Kelliers	£440.00								
SUB-TOTAL	£36,905.44								
TOTAL PAGE 1	£53,337.64	£38,291.23	£28,497.93	£57,462.78	£49,245.28				

£20,006.40 £7,511.70	£21,502.93	£12,652.19	£21,500.00	£22,500.00
£7,511.70				LZZ, JUU.UU
	£6,558.73	£4,033.05	£7,750.00	£8,000.00
£1,650.96	£1,769.72	£945.14	£1,800.00	£1,800.00
£615.71	£777.27	£494.79	£792.48	£850.00
£0.00	£34.50	£0.00	£200.00	£200.00
£458.95	£534.80	£307.72	£550.00	£550.00
£420.37	£462.55	£217.42	£456.00	£500.00
£350.00	£350.00	£350.00	£350.00	£350.00
£0.00	£0.00	£0.00	£0.00	£100.00
£420.00	£292.00	£86.30	£400.00	£400.00
£282.20	£276.08	£133.40	£300.00	£300.00
£925.00	£800.00	£600.00	£925.00	£925.00
£410.00	£282.00	£200.00	£500.00	£500.00
£915.79	£955.61	£989.07	£989.07	£1,100.00
£100.00	£116.50	£0.00	£140.00	£140.00
£789.94	£904.44	£409.14	£750.00	£500.00
£4,706.15	£324.88	£178.90	£600.00	£0.00
£4,350.30	£4,378.78	£4,434.21	£4,600.00	£4,800.00
£119.00	£715.65	£34.00	£34.00	£34.00
£999.11	£678.31	£237.05	£800.00	£1,000.00
£35.00	£35.00	£0.00	£35.00	£35.00
				£1,300.00
£294.00	£213.00	£196.50	£199.00	£250.00
£45,360.58	£41,962.75	£26,498.88	£43,670.55	£46,134.00
£98,698.22	£80,253.98	£54,996.81	£101,133.33	£95,379.28
£0.00	£3,462.00	£3,204.44	£5,000.00	£5,000.00
£600.00	£600.00	£600.00	£600.00	£600.00
£2,500.00	£3,500.00	£0.00	£3,000.00	£3,000.00
		£1,248.00	£7,000.00	£7,000.00
				£0.00
	£10,585.00			£3,000.00
			6446 700 00	
-	£98,400.98		£116,733.33	£113,979.28
£146,776.00		£36,517.20		
64 542 45	64 542 45	<u> </u>	64 542 45	C4 E 42 45
				£1,513.45
			,	£3,909.76
,			,	£5,000.00
				£830.00
				£2.00
				£0.00
				£3,000.00
				£500.00
-				£14,755.21
-		£51,373.90		£99,224.07
±84,602.23	±90,/33.54		±91,659.07	
£65.27	£68.07		£65.90	£71.34
£65.27	£68.07		£65.90	£71.34
	£458.95 £420.37 £350.00 £0.00 £282.20 £925.00 £410.00 £915.79 £100.00 £789.94 £4,706.15 £4,350.30 £119.00 £999.11 £35.00 £282.20 £999.11 £35.00 £294.00 £45,360.58 £98,698.22 £0.00 £600.00	£458.95 £534.80 £420.37 £462.55 £350.00 £350.00 £0.00 £0.00 £420.00 £292.00 £282.20 £276.08 £925.00 £800.00 £410.00 £282.00 £915.79 £955.61 £100.00 £116.50 £789.94 £904.44 £4,706.15 £324.88 £4,350.30 £4,378.78 £119.00 £715.65 £999.11 £678.31 £35.00 £35.00 £999.11 £678.31 £35.00 £35.00 £98,698.22 £80,253.98 £0.00 £3,500.00 £101,798.22 £98,400.98 £146,776.00 £10,585.00 £146,776.00 £10,585.00 £146,776.00 £3,909.76 £3,909.76 £3,909.76 £146,776.00 £1,513.45 £1,513.45 £1,513.45 £1,513.45 £1,513.45 £3,909.76 £3,909.76 £3,909.76 £3,909.76 £3,909.7	£458.95 £534.80 £307.72 £420.37 £462.55 £217.42 £350.00 £350.00 £350.00 £420.00 £292.00 £86.30 £282.20 £276.08 £133.40 £925.00 £800.00 £600.00 £410.00 £282.00 £200.00 £915.79 £955.61 £989.07 £100.00 £116.50 £0.00 £789.94 £904.44 £409.14 £4,706.15 £324.88 £178.90 £4350.30 £4,378.78 £4,434.21 £119.00 £715.65 £34.00 £999.11 £678.31 £237.05 £35.00 £35.00 £0.00 £294.00 £213.00 £196.50 £45,360.58 £41,962.75 £26,498.88 £98,698.22 £80,253.98 £54,996.81 £0.00 £3,500.00 £0.00 £2,500.00 £3,500.00 £0.00 £101,798.22 £98,400.98 £60,049.25 £146,776.00 £36,517.20 £3,025.00 £146,776.00 £3,025.00	É458.95 É534.80 É307.72 É550.00 É420.37 É462.55 É217.42 É456.00 É350.00 É350.00 É350.00 É350.00 É000 É0.00 É0.00 É0.00 É420.00 É292.00 É86.30 É400.00 É282.20 É276.08 É133.40 É300.00 É410.00 É282.00 É200.00 É500.00 É410.00 É282.00 É200.00 É500.00 É410.00 É116.50 É0.00 É140.00 É789.94 É904.44 É409.14 É750.00 É4,706.15 É34.88 É178.99 É600.00 É4350.30 É4,378.78 É4,434.21 É4,600.00 É119.00 É715.65 É34.00 É34.00 É35.00 É0.00 É35.00 É0.00 É35.00 É35.00 É109.00 É35.00 É4360.58 É41,962.75 É26,498.88 É43,670.55 É98,698.22 É80,253.98 É54,996.81 É101,133.33