

HULLBRIDGE PARISH COUNCIL
Precept details for year 2018/19

OVERVIEW

86,830
 156834
243,664
 159,965
83,699

Opening Balance 1.04.2016
 Income
 Expenditure

88715 Opening Balance 1.4.2017
 191123 Income projected
279838
 170098 Expenditure projected
109740

Earmarked	Earmarked	Transfer	budget	TOTAL	Budget 2017/18	Actual to 31.03.2017	Actual to date 20.12.2017	Projected 31.03.2018	Budget 2018/2019	Total
31.03.2016	31.03.2017									
6940	6,940	0	Election costs	6,940	0	1339	0	0	0	5,601
6000	9,000	3000	Car park resurfacing fund	12,000	0	0	0	0	3000	15,000
500	500	500	Youth Provision	1,000	250	0	605	0	500	1,145
1500	1,500	500	Community Engagement	2,000	250	0	0	0	0	2,250
1202	1,202	0	Friend of Kendal Park Funds	1,202	0	0	0	0	0	1,202
11959	11,959	0	Village Development	11,959	0	2133	1,000	0	0	8,826
7500	8,500	1000	Replacement van fund	9,500	1000	4958.33	0	0	0	5,542
2970	2,970	750	Staff training & development	3,720	0	3720	0	0	0	0
4000	4,000	0	Office building maintenance	4,000	2000	0	0	0	2000	8,000
4700	4,700	2500	Rec Ground Toilets	7,200	0	7200	0	0	0	0
2240	2,240	1500	CCTV	3,740	0	500	0	70	0	3,170
0	0	0	Tree Maintenance	0	0	0	0	0	5000	5,000
49,511	53,511	9750		63,261	3500	19850.33	1,605	70	10500	55,736

(CIF)

TT to General

TT to General

0										50,306
45989										6,605
76,469										56,911
30,480										52,829

Closing Balance

Estimated unallocated general funds

General Reserves should be 3/6 months running costs
 Trees over expenditure transferred from General Reserves

Breakdown for Rochford District Council

2016/2017 Band D equivalent 2247 @ 55.52= £124,770
 2017/2018 Band D equivalent 2263.3 @ 65.73 = £148777
 2018/2019 Band D equivalent 2277.3 @ 67.69=£154,148

LCTS Grant =£7,294
 LCTS Grant =£5592
 LCTS Grant =£5,592

£132,064
£159,965
£165,240

£165,240 Proposed Expenditure
 £5,500 Projected Income

Net Expenditure
Less LCTS Grant
Precept requirement
Divided by Band D
Equals Band D Charge

159,740
-5,592
154,148
2,277.30
67.69

Precept Amount

3 Increase
165,240 0.05 per week