

<u>Activity</u>	<u>2013/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>2017/18</u>		<u>2018/19</u>	
	Actual spend to year end	Actual Spend to year end	Actual	Approved Budget	Actual for year	Approved Budget for 2017-18	Actual for half year + VAT.	Draft Budget for	
Allotments	1,155.60	741.79	250.00	250.00	62.12	250.00		£ 250.00	There should be very little work required this year but there is always the potential for expenditure
Bins -Litter and Dog - emptying	3,682.61	3,637.13	3,667.64	4,750.00	2,162.23	4,750.00	2,377.96	£ 4,750.00	Current contract fixed cost until 31st March 2020 but increases with each new bin installed.
Bins - Litter/Dog - installation, renewal & maintenance	257.00	240.75	1,052.68	750.00	603.73	1,000.00		£ 1,000.00	Dog Bin = £250+ Litter Bin = £350 +
Bus Shelters/street furniture	2,826.16	1,429.32	12,109.37	1,000.00	1,548.00	10,500.00	10,021.31	£ 1,500.00	£9,500 from NCC for Butts Hill = but costs relating to anti-graffitti treatment met by PC
Churchyard (light maintenance etc)		1,040.00	540.00	500.00	540.00	540.00		£ 540.00	Matched funding up to £500 + £40 for Ace Lane Light
Defibrillator					1202.94	100.00		£ 100.00	One off expenses other than replacement parts when it has been used
Election Expenses			1,074.82	250.00	0.00	500.00		£ 750.00	Estimated cost of contested election 2019. Propose to save £250 per annum towards the costs. Year 3
Father Christmas Event								£ 500.00	
Fees - legal	200.00		764.05	2,000.00	600.00	500.00		£ 500.00	
Fees - audit	510.00	560.00	530.00	600.00	540.00	600.00	650.00	£ 700.00	Includes internal audit fee charged by NCALC and estimate of new external auditors fee.
Fees - membership	706.82	817.24	1,084.30	900.00	901.18	1,000.00	982.66	£ 1,000.00	Includes NALC, SLCC and Northants Acre Neighbourhood Watch and CRPE
General village repairs and replacements	879.40	529.51	290.50	2,500.00	56.48	1,000.00		£ 1,000.00	
Glebe Field and churchyard ext	30,916.00	33,123.50	16,761.25	40,000.00	29,516.57				
Grant Payments - S137	50.00	25.00	125.00	100.00	30.00	100.00	30.00	£ 100.00	
Grant Funding Policy		764.71	4,920.00	5,000.00	1,597.99	8,000.00		£ 8,000.00	
Insurance	2,287.98	1,372.63	1,343.11	1,500.00	1,407.73	1,500.00	1,461.99	£ 1,000.00	3 year agmt ends 2018 when should be able to secure better rates. Steps are already in place to obtain alternative quotes in summer 2018
Millennium Green	1,550.99	1,500.00	3,000.00	4,000.00	4,000.00	4,000.00		£ 4,000.00	
Mowing etc of open space	3,048.00	3,078.00	3,646.00	4,500.00	3,332.80	5,000.00	2,914.90	£ 5,000.00	
Parish Office -photocopier servicing and parts	971.22	823.47	1,049.26	850.00	661.87	1,000.00	1,055.04	£ 500.00	
Parish Office -computer/broadband	417.36	471.47	437.01	400.00	205.32	450.00	224.51	£ 500.00	
Parish office - stationery/stamps	394.43	227.93	264.35	200.00	101.90	250.00	156.37	£ 250.00	
Parish office - repairs/sundry	201.78	121.86	261.67	200.00		200.00	87.00	£ 500.00	
Parish Office Rent	960.00	1,040.00	1,140.00	1,000.00	700.00	1,200.00	400.00	£ 1,200.00	
Parish Office - Equipment			49.99	150.00		250.00		£ 250.00	
Pilgrims Lane Spinney	180.00	12,467.88	348.95	250.00		250.00	170.00	£ 250.00	May require some maintenance work
Police - Community Speed Watch				500.00		500.00		£ 500.00	Previously free - there may be a cost next year
Public Lighting - Repair Costs	57.77	882.20	1,456.47	2,500.00	43.30	500.00	95.00	£ 500.00	
Public Lighting - monthly costs	4,472.39	4,469.45	5,897.59	7,000.00	3,055.89	3,500.00	1,773.40	£ 3,500.00	
Public Lighting - Replacement	2,439.24	1,209.62	5,330.77	3,000.00	13,640.60		2,624.00		

