

**APPROVED Copy**

<b>EXNING PARISH COUNCIL PRECEPT BUDGETS 2017/18, 2018/19 &amp; 2019-20</b>					
<b>% increase</b>			1.853%	1.5%	2%
<b>SECTION</b>	<b>AREA</b>	<b>BREAKDOWN</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Staffing	Staff Costs	Salaries, PAYE, NICs	26,200	26,700	29,550
Village	Memorial	War memorial repair / maintenance	3,000	100	1,000
	Streetlighting	Maintenance annual fee / energy charges	1,400	1,000	1,000
		Repairs	-	-	-
		Replacement	-	-	-
	Furniture(benches, grit bins, notice boards, signs, signage, picnic tables, planters, dog bins, rec litter bins, kiosk)	Repairs / Maintenance	700	700	1,200
		Replacement / purchase	1,000	1,000	1,000
		Dog Bin/FE Hut Trade Bin emptying - annual fees	950	1,100	1,000
	Bus Shelters	Repairs / Maintenance	100	100	100
		Replacement / purchase	-	1,500	250
	Fire Engine House	Repairs / Maintenance	-	-	-
		Rates	200	200	200
	Garage Rental	Flagship Housing 1/4-ly charges	500	500	500
	Special Equipment	Defibrillator / speed sign units	200	200	500
Administration	General Admin Costs	Telephone & Internet	600	600	600
		Postage/Stationery/Printing/Computing/Home Working/ Newsletter	1,500	1,500	1,600
		Training courses	400	400	400
		Travel	800	800	800
	Administrative Fees	Hall Hire	250	250	300
		Subscriptions	800	900	900
		Insurance	2,500	2,500	1,800
		Audit Fees	400	600	600
		Legal Fees	-	-	-
		Advertising	-	-	-
Cemeteries	St Martin's Churchyard	Repairs / Maintenance - paths	1,000	1,000	1,000
		Repairs / Maintenance - wall	1,000	1,000	1,000
		Repairs / Maintenance - gates	200	800	1,000
	Exning Road Cemetery	Buildings & paths Repairs / Maintenance	1,000	10,000	1,000
		Ground maintenance / repairs / walls	150	500	3,500
		Electricity	250	300	350
		Rates	-	-	-
		Water charges	200	250	250
		PAT Testing / Electricity repairs/Circuit testing	-	500	500
	Laceys Lane Cemetery	Rates	150	150	150
		Water charges	100	100	200
		Ground maintenance / repairs	200	500	5,500
	VK Horticultural Costs (inc play area)	Machinery / equipment repairs & maintenance	1,000	1,000	1,000
		Machinery / equipment replacement & purchase	1,000	2,500	2,500
		Petrol Costs	300	350	350
Recreation Ground	Recreation Ground	Horticultural Services (inc weedkiller)	900	1,000	2,000
		Ground maintenance (inc weed killer)	250	250	250
		Herbage (including tree survey)	2,000	1,000	1,000
	Play Area	Safety inspections	100	150	200
		Repairs / maintenance	300	1,000	1,500
		Purchase / replacement	1,000	3,500	2,000
Other	Section 137	Grants to local organisations	1,500	1,500	1,500
<b>GRAND TOTAL</b>			<b>54,100</b>	<b>68,000</b>	<b>70,050</b>

**CONFIRMED PROJECTS** Lacey's Lane Cemetery centre section paths & re-seeding  
**Churchyard wooden gate replacement (Church Lane side)**  
 Old Cemetery wall repairs (not required)

<b>BUDGET TOTAL</b>	£	70,050
<b>USE OF EM RESERVES</b>	£	14,050
<b>PRECEPT TOTAL</b>	£	56,000
being 2% increase from 2018/19		

**POSSIBLE PROJECTS:** Lacey's Lane - Garden of Remembrance  
 Refurbishment of 4 more benches