

ILKLEY PARISH COUNCIL

DRAFT BUDGET 2018/2019		2016/17			2017/18			2018/19	
		2016/17 BUDGET	2016/17 ACTUAL	2016/17 DIFF	2017/18 BUDGET	2017/18 TO DATE	2016/17 DIFF	2018/19 BUDGET	NOTES
INCOME		£			£			£	
1000	Allotments	7,000.00	7,894.00	- 894.00	7,000.00	8,185.00	- 1,185.00	7,500.00	
1001	Christmas Lights	2,000.00	400.00	1,600.00	2,000.00	225.00	1,775.00	2,000.00	
1002	Concert on the Grove	5,500.00	4,416.00	1,084.00	5,500.00	3,923.00	1,577.00	5,500.00	
1177	Council Tax Support Grant	6,019.00	6,019.00	-	6,655.00	6,655.00	-	8,785.00	
1004	Neighbourhood Plan Grant	-	2,300.00	- 2,300.00	3,000.00	6,050.00	- 3,050.00	-	
1006	Wharfedale Greenway	-	-	-	5,500.00	-	5,500.00	-	
NEW	Interest				-	-	-	200.00	
1005	Other Income	-	250.00	- 250.00	-	1,465.00	- 1,465.00	500.00	
		20,519.00	21,279.00	760.00	29,655.00	26,503.00	- 3,152.00	24,485.00	
EXPENDITURE									
4000	Salaries	35,000.00	42,933.00	- 7,933.00	60,000.00	39,150.00	20,850.00	60,000.00	
4001	Clerk Training	1,000.00	1,351.00	- 351.00	1,000.00	645.00	355.00	1,000.00	
4002	Clerk Expenses	500.00	409.00	91.00	500.00	163.00	337.00	500.00	
4005	Stationery	2,000.00	2,327.00	- 327.00	2,500.00	959.00	1,541.00	2,500.00	
4006	Postage & Telephone	700.00	1,116.00	- 416.00	1,200.00	341.00	859.00	1,200.00	
4007	Advertising & Books	400.00	105.00	295.00	400.00	64.00	336.00	400.00	
4008	Insurance	1,250.00	1,850.00	- 600.00	1,500.00	1,883.00	- 383.00	1,500.00	
4009	Subscriptions	1,700.00	1,739.00	- 39.00	1,750.00	1,965.00	- 215.00	2,000.00	
4010	Chairman's Allowance	1,200.00	1,200.00	-	1,200.00	1,200.00	-	1,200.00	
4011	Councillors' Expenditure	5,500.00	248.00	5,252.00	300.00	504.00	- 204.00	500.00	
4012	Councillors' Training	1,000.00	306.00	694.00	1,000.00	495.00	505.00	1,000.00	
4013	Publicity & Website	100.00	-	100.00	100.00	-	100.00	100.00	
4014	Repairs & Renewals	500.00	735.00	- 235.00	1,000.00	457.00	543.00	1,000.00	
4015	Auditor - Internal	650.00	830.00	- 180.00	650.00	205.00	445.00	650.00	
4016	Auditor - External	450.00	400.00	50.00	480.00	650.00	- 170.00	650.00	
4017	Office Equipment/IT Support	500.00	1,369.00	- 869.00	1,000.00	588.00	412.00	1,000.00	
4020	Town Crier Honorarium	500.00	500.00	-	500.00	500.00	-	500.00	
4025	Allotments	7,000.00	6,209.00	791.00	7,000.00	2,632.00	4,368.00	7,500.00	
4026	Newsletter	6,000.00	4,414.00	1,586.00	6,000.00	-	6,000.00	1,200.00	
4027	Civic Functions	3,000.00	1,937.00	1,063.00	2,000.00	686.00	1,314.00	2,000.00	

4035	Neighbourhood Plan	4,000.00	2,400.00	1,600.00	6,500.00	7,046.00	- 546.00	3,000.00	Includes grant expenditure
4036	Jubilee Lights	18,000.00	16,012.00	1,988.00	7,350.00	5,977.00	1,373.00	8,000.00	
4037	Community Events	1,000.00	564.00	436.00	1,000.00	690.00	310.00	1,000.00	
4038	Concert on the Grove	5,500.00	5,534.00	- 34.00	5,500.00	5,901.00	- 401.00	5,500.00	
4039	Christmas Lights	25,000.00	23,060.00	1,940.00	25,000.00	15,290.00	9,710.00	30,000.00	
4041	Christmas Lights Event	4,000.00	3,822.00	178.00	4,000.00	2,449.00	1,551.00	4,000.00	
4042	Queen's Birthday Event	6,500.00	4,321.00	2,179.00	-	-	-	-	
4045	Election Costs	4,000.00	6,781.00	- 2,781.00	5,000.00	-	5,000.00	-	Earmarked reserved for Elections of £20k
4050	Room Hire	-	-	-	5,500.00	1,235.00	4,265.00	3,000.00	
4060	Miscellaneous	2,000.00	1,676.00	324.00	500.00	72.00	428.00	200.00	
4065	Contingency Fund	-	-	-	45,000.00	8,025.00	36,975.00	55,000.00	
4066	Wharfedale Greenway	-	-	-	6,500.00	-	6,500.00	-	
4028	Awards & Projects	43,500.00	40,705.00	2,795.00	43,500.00	21,275.00	22,225.00	43,000.00	
4046	Community Fund	24,200.00	22,748.00	1,452.00	41,500.00	31,087.00	10,413.00	41,500.00	
NEW	Town Centre Warden	-	-	-	-	-	-	1,500.00	NEW budget heading
NEW	Toilets	-	-	-	-	-	-	10,000.00	NEW budget heading
NEW	Visitor Information Centre							19,000.00	NEW budget heading
	TOTAL	206,650.00	197,601.00	9,049.00	286,930.00	152,134.00	134,796.00	311,100.00	
	PRECEPT	181,431.00			262,325.00			286,615.00	