

## Walton Community Council - Budget 2018-19

INCOME	
Precept	£417,900
Subsidy	£8,897
Advertising in newsletter	£400
Third Age Coach Trips	£410
Family Coach Trip	£205
Summer Fayre	£513
Xmas Celebration	£72
Sports Field Hire	£4,500
Bank Interest Received	£1,300
Allotments	£2,800
Recycle & Reward Scheme	£1,094
<b>Total Income</b>	<b>£438,090</b>

EXPENDITURE	
<b>OFFICE</b>	
<u>Office Costs</u>	
Insurances	£2,800
Memberships/Subscriptions	£2,200
Newsletter	£6,000
Salaries / Pensions	£111,100
Salaries - Contingency	£5,000
Office Rent	£13,200
Other Room hire	£400
Staff Clothing & PPE	£600
Training	£6,000
Professional fees	£5,600
Sage Support	£1,800
<u>Consumables</u>	
Consumables	£6,500
<b>GOVERNANCE</b>	
Councillor's Allowances	£7,500
Audit	£1,700
Grants/S137	£12,000
Process Improvement	£10,000

FIXED ASSETS	
Equipment Purchase (79)	£3,500
Maint & Running Costs (Van & Tools)	£1,700
Repairs and renewals	£1,500
<b>FACILITIES MANAGEMENT</b>	
Browns Wood Sports Ground Exp	£6,500
Outdoor Equip- Repairs and Maintenance	£2,500
<b>ALLOTMENTS</b>	
Allotments	£6,000
<b>COMMUNITY ENGAGEMENT</b>	
Community Engagement (General)	£1,600
Family Coach Trip	£750
Third Age Summer Coach Trip	£750
Xmas Coach Trip	£800
Summer Fayre	£7,000
Xmas Celebration	£4,100
<b>SERVICES</b>	
Dog bins/cleaning	£6,500
Landscaping Contingency	£5,500
Neighbourhood Services	£10,000
Third Age Services	£5,000
Parish Guardians	£1,500
Youth Project	£9,000
Youth Holiday Events	£9,500
<b>PROJECTS</b>	
Play Areas (refurbishment)	£30,000
Strategic Landscaping	£15,000
Hindhead Knoll Improvement	£15,000
Project fees	£30,000
Residents' Survey Launch	£5,000
Browns Wood Sports Ground	£2,500
Browns Wood Pavilion	£5,000
Devolved services	£20,000
<b>Total Expenditure</b>	<b>£403,600</b>