

**Medium Term Financial Plan
2018/19 to 2020/21**

Service	Budget	Estimate	Estimate
	2018/19	2019/20	2020/21
	£	£	£
Fixed Costs			
Salaries, Superannuation, NI	90,000	91,800	93,636
Members' Allowances	6,000	6,000	6,000
Council Elections 2017	4,000	4,000	4,000
Rent (including utilities)	9,000	9,450	9,923
Sub Total - Fixed Costs	109,000	111,250	113,559
Discretionary Costs			
Admin	4,500	4,500	4,500
Allotments (Ringfenced/Self financing)	12,000	12,000	12,000
CAB	3,000	3,000	3,000
Capital Programme (Office Building)	3,256	2,023	168
Civic & Approved Duties	1,000	1,000	1,000
Community Fund / Donation	5,000	5,000	5,000
Community Toilet Scheme	2,520	2,520	2,520
Floral Displays	2,000	2,000	2,000
Membership/Training	3,000	3,000	3,000
Newsletter/Publicity (website)	2,000	2,000	2,000
Parish Plan (Consultation)	0	0	0
Parish Plan Delivery Fund	29,610	29,610	29,610
Professional Fees (Accountant, GDPR)	5,000	5,000	5,000
School Council	2,000	2,000	2,000
Skatepark lighting (Revenue)	500	500	500
Skatepark lighting (Capital)	0	0	0
Events			
Christmas	8,000	8,000	8,000
Contingency	5,500	5,500	5,047
Food Festival	10,000	10,000	10,000
Horticultural Show	3,500	3,500	3,500
Music Festival (Wannasee)	0	0	0
Remembrance Day Ceremony	1,000	750	750
Sumertime Activities	2,000		
Velo 29	0	0	0
Youth Awards	5,000	5,000	5,000
Sub Total - Discretionary	110,386	106,903	104,595
TOTAL SPEND	219,386	218,153	218,153
Precept Calculation			
Budgetary Requirement	219,386	218,153	218,153
Less income Allotments (ringfenced)	12,000	12,000	12,000
Less income (other)	2,520	2,520	2,520
Less use of reserves			
Less LCTS Grant (forecast 2018/19 onwards)	14,095	12,862	12,862
Precept required	190,771	190,771	190,771
+ / - previous precept	22,232		
Council Tax (2018/19 onwards for illustrative purposes only)			
Council Tax Base (Estimated 2019/20 onwards)	4,122		
Council Tax for Band D	£46.28		
+/- previous year £	£5.00		
+/- previous year %	12.12%		