

SEAMER PARISH COUNCIL
Estimated Finances 2019/20 EXCLUDING Precept

RECEIPTS	26080.00
PAYMENTS	46065.00
SHORTFALL	-19985.00

CURRENT PRECEPT (2018/19) 18000.00

The current year's Precept of £18,000 represents an average of approx £12.15 p.a. per household (23p per week)

Each additional £1,000 levied would represent
an approximate increase on a Band D property as follows:

Precept Levied	Annual Cost per Household	Weekly Cost per Household	approx % increase/decrease
£18,000	12.15	23p	-1.00%
£19,000	12.78	25p	4.00%
£20,000	13.50	26p	10.00%
£21,000	14.13	27p	15.00%
£22,000	14.85	29p	21.00%
£23,000	15.48	30p	26.00%

**NOTE: The budget heads and estimated figures for 2019/20 are suggestions only
and the Council may wish to add, delete or amend those items as it so decides**

RECEIPTS	2018/19	2018/19	2019/20
	ACTUAL	ESTIMATED	ESTIMATED
	8 MTHS	12 MTHS	12 MTHS
Model Agreement	3546.18	3546.18	3600.00
Land Rents	8026.00	8026.00	8100.00
Allotment Rents	2430.00	2430.00	2430.00
Seamer Sports Assoc	750.00	1000.00	1000.00
Youth Centre	500.00	1000.00	1000.00
Old School House Rent	4647.50	7500.00	7500.00
Guide Adverts	0.00	600.00	600.00
Miscellaneous	350.00	350.00	350.00
NYCC Grounds Maintenance	1446.20	1446.20	1500.00
	TOTALS	25898.38	26080.00

PAYMENTS	2018/19	2018/19	2019/20
	ACTUAL	ESTIMATED	ESTIMATED
	8 MTHS	12 MTHS	12 MTHS

NOTES

Administration

Clerk Salary (Net)	5430.66	8145.99	8150.00	Actual costs
Clerk Car Allowance	182.00	273.00	275.00	Actual costs
Broadband/Phone	306.49	459.74	450.00	Actual costs
Clerk Office Allowance	266.64	399.96	400.00	Actual costs
TAX and NIC	555.87	1100.00	1120.00	Actual costs
Training	45.00	45.00	100.00	Actual costs

Establishment

Office Equipment	71.49	71.49	400.00	Provision for replacement equipment
Stationery, Mags, Misc	55.37	83.06	100.00	Office stationery
Office Printer Inks	84.99	127.49	150.00	Actual costs
Postage	103.20	154.80	150.00	Current annual figure
Chairman's Allowance	110.00	110.00	110.00	Current annual figure
Insurance	2204.54	2204.54	2250.00	Current annual figure
Audit Fee	300.00	300.00	300.00	Current annual figure
Members' Expenses	0.00	0.00	100.00	Token amount for any future expenses
Members' Printer Inks	71.33	107.00	110.00	Actual costs
Members' Conference	0.00	0.00	150.00	Token amount for any future expenses
Advertisements	0.00	0.00	150.00	Token amount for any future expenses
YLCA Subscription	780.00	780.00	800.00	Actual costs
Community Grant	350.00	2000.00	2000.00	Actual costs
Subscriptions	40.00	60.00	100.00	Token amount for any future expenses

Guide/Annual Report

Printing/Delivery	730.00	730.00	800.00	Annual printing/delivery costs
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Old School/House

Repairs/Improvements	1654.46	1654.46	1500.00	Provision for any future repairs
Tower Estates Management	525.00	787.50	800.00	Actual costs

Memorial Hall

Hire of Room	80.00	120.00	140.00	Annual room hire costs
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Crossgates Comm Ctre

Hire of Room	70.00	105.00	130.00	Annual room hire costs
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Agricultural Land

Allotments - water rates	0.00	1100.00	1100.00	Water Rates
Allotments Maintenance	193.84	193.84	350.00	Provision for any future repairs

The Green

FOSV - maintenance	330.00	330.00	350.00	FOSV costs
Boundary Improvements	12351.10	12351.10	500.00	Repairs/renewals
Equipment maintenance etc	91.50	300.00	1000.00	Actual costs
Electricity	260.68	391.02	400.00	Actual costs

Sect.137 Expenditure

Garden/Allotment Competition	251.00	251.00	250.00	Prizes for winners
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Model Agreement

Parks & Open Spaces	0.00	0.00	1200.00	Maintenance costs
Highway Verges	8369.32	8369.32	8500.00	Maintenance costs
Burial Grounds	312.11	312.11	320.00	Maintenance costs
Public Seats	225.05	225.05	500.00	Maintenance costs
Bus Shelters	0.00	0.00	310.00	Maintenance costs

Miscellaneous

Elections - Contingency	0.00	0.00	2000.00	Possible costs of contested election
Play Equipment Insp/Repairs	445.90	1000.00	500.00	Annual fee to RoSPA + repair costs
Planters - Mem Hall/C Centre	101.44	101.44	100.00	Payment for planting
Christmas Celebrations	173.00	500.00	400.00	Annual costs - hospitality, trees, lights etc
Road Grit Bins	0.00	0.00	300.00	May need filling in 2019/20
CCTV - The Green	0.00	100.00	100.00	Annual fee + any replacement costs
Web Site/Maps	0.00	0.00	50.00	Annual domain name fee
Clerk's Gratuity	0.00	0.00	2100.00	Gratuity in lieu of pension should clerk retire/resign
Contingency	0.00	0.00	5000.00	For any urgent/emergency items
		45343.89	46065.00	