

**Kettleburgh Parish Council**  
**Budgetary proposal for the financial year 2018/19**

Budget Categories	2016/17 Spend	2017/18 Budget	2017/18 Projected Spend	2018/19 Proposed Budget	
Administration	£ 162.12	£ 110.00	£ 122.00	£ 110.00	Approx. £15 Clerk's expenses per quarterly meeting, website
Audit	£ 30.00	£ 94.00	£ 42.00	£ 45.00	Saving on 2017/18 budget from using Heelis & Lodge
Bus Shelter	£ 30.00	£ 64.00	£ 64.00	£ 64.00	
Churchyard	£ -	£ 819.00	£ 819.00	£ 819.00	Based on previous grant award
Defibrillator	£ 1,507.89	£ 186.00	£ 185.20	£ 186.00	Covers predicted annual costs, breakdown below
Election	£ -	£ 100.00	£ -	£ -	Earmarked reserve for use should an election arise is complete
GDPR	£ -	£ -	£ -	£ 500.00	Highly provisional figure for Data Protection Officer service
Insurance	£ 165.00	£ 169.00	£ 168.00	£ 170.00	
Salaries	£ 2,281.08	£ 2,244.00	£ 2,354.04	£ 2,355.00	
Section 137	£ -	£ -	£ -	£ -	
Subscriptions	£ 162.25	£ 166.00	£ 167.22	£ 170.00	SALC £134, Data Protection £36
Training	£ -	£ 60.00	£ -	£ 60.00	
Village Hall	£ 66.00	£ 77.00	£ 77.00	£ 77.00	At £11/meeting I propose budgeting for 4 quarterly meetings, the parish meeting,
Village Sign	£ 1.00	£ 1.00	£ 1.00	£ 1.00	and 2 planning meetings (the projected spend includes 1 further planning meeting)
<b>Total</b>		£ 4,090	£ 3,999.46	£ 4,557	
<b>Precept</b>		£ 3,535		£ 3,935	

Defibrillator budget breakdown

£ 50.00	Village Hall electricity cost contribution
£ 37.50	Battery replacement, every 4 years, £150
£ 12.50	Pad set replacement, every 2 years, £25
£ 85.20	Major service each decade, allow for replacement
£ 185.20	Total