

**Cardinham Parish Council**  
**Budget**

	Total Actual 2017/18	Budget (full year) 2018/19	Total Actual to current month 2018/19	Variance	PROPOSED BUDGET 2019/20
<b>Receipts</b>					
Grants - Cornwall Council	390.41	250.00	286.78	- 36.78	150.00
Precept - Cornwall Council	12,000.00	12,000.00	12,000.00	-	12,000.00
Placement of Headstone	-	-	-	-	-
Burial Fees	2,250.00	800.00	785.00	15.00	800.00
CC Grant - Defibrillator Awareness Project	350.00	-	-	-	-
Donation - W War 1 Centenary	-	-	-	-	-
Sundries	-	-	-	-	-
LMP	765.00	580.00	610.00	- 30.00	650.00
Bank Interest	-	-	-	-	-
Vat Repayment	1,135.00	-	-	-	-
	<u>16,890.41</u>	<u>13,630.00</u>	<u>13,681.78</u>	<u>- 51.78</u>	<u>13,600.00</u>
<b>Burial Fees</b>					
Income					
Expenditure					
Difference					
<b>Footpaths</b>					
Income					
Expenditure					
Difference					
<b>Payments</b>					
Parish Clerk Salary	4,173.00	4,200.00	2,871.00	1,329.00	4,200.00
Hire of Hall	366.00	368.00	396.00	- 28.00	400.00
Cheques written back	- 184.00	-	-	-	-
Postage and Stationery	141.61	98.00	77.28	20.72	100.00
Telephone	-	-	-	-	-
Travel	-	-	-	-	-
Defibrillator awareness project	162.50	-	-	-	-
Computer Equipment	78.38	-	56.72	- 56.72	85.00
Equipment - Digital Recorder	-	-	-	-	-
ICO Subscription	35.00	35.00	40.00	- 5.00	40.00
Internal Auditor	125.00	125.00	125.00	-	125.00
Audit Commission	100.00	100.00	-	100.00	100.00
Sundries	198.21	50.00	94.41	- 44.41	100.00
Repair/extend tarmaced path in cemetery	4,500.00	-	-	-	-
Burial Fees	1,850.00	740.00	140.00	600.00	740.00
Grass cutting / Footpath Maintenance:	-	-	-	-	-
Grass cutting	1,985.00	3,132.00	1,827.00	1,305.00	3,132.00
Footpath Maintenance	610.00	650.00	600.00	50.00	650.00
Tree works	-	-	875.00	- 875.00	-
Clock Maintenance	-	143.00	165.00	- 22.00	165.00
Insurance	420.49	480.00	377.26	102.74	498.00
WW1 Commemoration and Wreath	17.00	17.00	18.50	- 1.50	18.50
Computer software anti-virus	-	-	-	-	-
Chairman's allowance/Honorariums	150.00	150.00	150.00	-	150.00
CALC Membership	226.37	250.00	234.29	15.71	250.00
Parish Website	14.47	14.47	13.08	1.39	14.00
Vat to be reclaimed	1,463.97	-	527.97	- 527.97	-
Section 137 Grants	975.00	1,000.00	-	1,000.00	1,000.00
Election fees	248.82	-	-	-	-
War Memorial Maintenance	-	140.00	-	140.00	140.00
Corporate Governance	82.34	83.00	-	83.00	-
AED Locator maintenance	315.00	295.00	-	295.00	295.00
Etched Stainless Steel Plaque	-	-	-	-	-
Training	10.00	40.00	22.50	17.50	50.00
	<u>18,064.16</u>	<u>12,110.47</u>	<u>8,611.01</u>	<u>3,499.46</u>	<u>12,252.50</u>
	<u>- 1,173.75</u>	<u>1,519.53</u>	<u>5,070.77</u>	<u>- 3,551.24</u>	<u>1,347.50</u>