

Inflation Rate Projection	%
2018/19	3.0
2019/20	3.5

	2017/18	2017/18	2018/19	2019/20
Grass cutting	2 collected, 15 mulched	£9,736	£10,028	£10,379
Trees	Treeworks routine	£13,490	£4,500	£4,658
	Treeworks urgent	£500	£515	£533
	Hedge trimming	£1,187	£1,223	£1,265
	Planting	£3,000	£5,000	£5,000
	Comm Orchard	£0	£1,000	£1,000
		£18,177	£12,238	£12,456
Village Maintenance	General Maintenance	£3,000	£3,090	£3,198
	Bus shelter maintenance	£500	£515	£533
	Sports pitch line marking	£98	£101	£104
		£3,598	£3,706	£3,836
Village Improvements (all standard estimated figs)	4 x new benches & installation	£1,800	£0	£0
	Bus Shelters	£0	£5,000	£0
	Footpaths	£5,000	£10,000	£15,000
	Spring bulbs	£500	£500	£500
	Dog muck issues	£8,000	£5,000	£4,000
	Village Shelter	£10,000	£0	£0
	Trim Trail	£0	£0	£10,000
	Sports Pitch Fencing	£0	£0	£5,000
	All-weather pitch contribution	£0	£10,000	£10,000
		£25,300	£30,500	£44,500
Play Park	Maintenance	£2,040	£2,101	£2,175
	Concrete table tennis table	£3,000	£0	£0
	Concrete Chess Table	£0	£3,200	£0
		£5,040	£5,301	£2,175
Grants	Active Together Grant	£696	£0	£0

	Grants	£2,500	£3,000	£3,500
		£3,196	£3,000	£3,500
Publications		£200	£105	£109
Subscriptions	GAPTC	£385	£397	£410
	SLCC	£0	£0	£0
	GPFA	£50	£52	£53
	Parish Online Get Mapping	£36	£37	£38
	GRCC	£25	£26	£27
		£496	£511	£529
Stat/Legal	Village Hall legal costs	£10,000	£0	£0
	NDP	£5,500	£5,500	£0
	Legal re open spaces	£5,000	£0	£0
	Insurance	£1,329	£1,369	£1,417
	Internal Audit	£521	£537	£555
	External Audit	£400	£412	£426
	ICO	£35	£36	£37
		£22,785	£7,854	£2,436
Courses/Training	New Councillor	£200	£206	£213
	Clerk	£400	£412	£426
	Specialist	£200	£206	£213
		£800	£824	£853
Office Expenses	Stationery	£300	£309	£320
	Mobile	£0	£0	£0
	Payroll Processing	£90	£93	£96
	IT (website hosting & domain name renewals)	£230	£148	£241
	Website Upgrade	£0	£1,500	£0
	Telephone/Broadband	£600	£618	£640
		£1,220	£2,668	£1,296
Clerk's Salary	Salary	£13,494	£13,629	£13,765
	Employer's NI (13.8%)	£742	£749	£757

	Employer's Pension (26.5%)	£3,576	£3,612	£3,648
		£17,812	£17,990	£18,170
VHT Payments		£13,000	£10,500	£4,500
Clerk's Mileage		£80	£82	£85
Chairman's Allowance		£500	£515	£533
Defibrillator		£0	£0	£0
Contingency	10% of budget	£10,894	£9,532	£10,086