

Dundry Parish Council 2019-2020
Budget Summary Report
01-May-19

Spending Summary	May Actuals	May Targets	Monthly Variance	YTD Actuals	YTD Targets	YTD Variance	No
Clerk	£400.00	£400.00	£0.00	£800.00	£4,800.00	£4,000.00	
Fixed				£40.00	£1,661.00		
Variable				£1,056.03	£5,250.00		
TOTAL	£400.00	£400.00	£0.00	£1,896.03	£11,711.00	£9,814.97	
Clerk:							
salary	£400.00	£400.00	£0.00	£800.00	£4,800.00	£4,000.00	
Fixed							
EON					£80.00		
Village Orderley (BC)					£120.00		
Audit Fee					£200.00		
Insurance					£600.00		
ALCA					£175.00		
CPRE					£36.00		
PCAA					£50.00		
Data Protection	£40.00			£40.00	£45.00	£5.00	
SLCC					£100.00		
Safety checks: Playground					£240.00		
Somerset Playing Field Assoc					£15.00		
Totals	£40.00	£0.00	£0.00	£40.00	£1,661.00	£1,621.00	
Variable:							
Office & Councillors expenses	£95.83			£95.83			

Elections						
Training						
				£95.83	£240.00	£144.17
Village Orderly (rest)						
Maintenance	£600.20			£600.20		
Repairs to Notice Board						
Room Hire	£360.00			£360.00		
Mowing						
Utility Bills						
				£960.20	£2,700.00	£1,739.80
Crime prevention						
Website						
					£710.00	
Grit Bins						
Legal Fees						
					£1,600.00	
Totals	£1,056.03			£1,056.03	£5,250.00	
INCOME						
Precept	£5,857.00	£5,857.00		£5,857.50	£11,715.00	
Other						
Totals	£5,857.00	£5,857.00		£5,857.50	£11,715.00	