

Liss Parish Council
Summarised Budget for 2018/19

Budget 2017/18		Schedule no.	Budget 2018/19	Variance	
£			£	£	%
	<u>Staff Costs</u>				
79747	Salaries & wages		79913	166	0.2
11349	Employers pension contributions		15539	4190	36.9
3537	Employers National Insurance		4107	570	16.1
94633			99559	4926	5.2
20721	Less recoveries		22554	1833	8.8
73912			77005	3093	4.2
12885	<u>Administration Costs</u>	1	15565	2680	20.8
10982	<u>Grounds Maintenance Costs</u>	2	13335	2353	21.4
12800	<u>General Grants & Donations</u>	3	12835	35	0.3
23700	<u>Capital Projects & Reserves</u>	4	17450	-6250	-26.4
5500	<u>New Pavilion Loan servicing</u>	4	20560	15060	273.8
0	<u>Net running costs of pavilion</u>		5000	5000	
	<u>Subvention Payments</u>				
34000	Village Hall	5	19000	-15000	-44.1
16500	West Liss	5	17500	1000	6.1
4200	Allotments	5	4500	300	7.1
0	New pavilion				
194479			202750	8271	4.3
600	Less: Income from interest etc.		600	0	0.0
193879			202150	8271	4.3
	Funded by:				
182775	Precept		202690	19915	10.9
11725	Govt. Support Grant		0	-11725	-100.0
-621	Surplus to reserves		-540	81	93.4
	<u>Precept per dwelling</u>				
72.8150	2540 band D dwellings	7	79.7992	6.98	9.59