

Liss Parish Council
Summarised Budget for 2019/2020

Budget <u>2018/19</u> £	Schedule no.	Budget <u>2019/20</u> £	<u>Variance</u> £	%
<u>Staff Costs</u>				
84020		63448	-20572	-24.5
15539		13988	-1551	-10.0
99559		77436	-22123	-22.2
22554		-17827	4727	21.0
77005		59609	-17396	-22.6
15565	1	16664	1099	7.1
<u>Administration Costs</u>				
<u>Administration Direct costs</u> 2 a & b				
13335	3	10466	-2869	-21.5
0		8300	8300	
<u>Contracted out grass cutting</u>				
12835	4	12985	150	1.2
<u>General Grants & Donations</u>				
38010	5	43178	5168	13.6
<u>Capital Projects</u>				
<u>Subvention Payments</u>				
19000	21000		2000	10.5
17500	11000		-6500	-37.1
4500	4000		-500	-11.1
5000	24500	60500	19500	390.0
202750		211702	8952	4.4
600		500	-100	-16.7
202150		211202	9052	4
Funded by:				
202690	6	212900	10210	5.0
540		1698	1158	214.4
<u>Surplus to reserves</u>				
<u>Precept per dwelling</u>				
79.7992		2604.18 band D dwellings 19/20	81.7532	1.9540
			0.00	