2018/19 PPC Annual Budget				
Between 01/04/2018 and 31/03/2019				
Group/category	**Proposed Budget 2018/19**			
Income				
Start of year cash carried forward Apr 2018	**171770.00**			
Start of the year VAT to claim c/fwd	**8000.00**			
Monthly Civic Centre Income	**60000.00**			
Interest	**400.00**			
Grants				
Refundable deposits	**4000.00**			
Total Income + start of year cash balance	**244170.00**			
Parish Precept	**205000.00**			
Total Income + Start of Year	**449170.00**			
Expenses - Annual Costs				
Ringfenced items	**Budget 2018/19**			
Civic Centre/Pavilion refurbishment	**26200.00**			
Perton Parish Operating Reserve	**40000.00**			
Youth	**20000.00**			
Youth Club - SCC funding - Youth Worker	**3000.00**			
Pavilion hire	**1350.00**			
Future Elections	**6000.00**			
World War 1: 2018 Commemorative Event	**3000.00**			
Ringfenced totals	**99550.00**			
Salaries & Wages	110000.00			
Members Allowance	15000.00			
Inland Revenue - Tax & NI (employee & employer)	35000.00			
Staffs County Pension Fund (employee & employer)	32500.00			
Chairmans Allowance	700.00			
Advertising: E&S / Perton Place	600.00			
Bank Charges	0.00			
Bus Shelters / Maintenance	1000.00			
Centre Boiler Maintenance & Servicing	1500.00			
Christmas Decorations	5000.00			
Civic Awards / Hospitality	100.00			
Civic Centre Auto Front Door	1000.00			
Civic Centre Electrical PAT Testing / Insp	1000.00			
Civic Centre Lift Maintenance	1000.00			
Civic Centre Maintenance & repairs	500.00			
Cleaning Products	1500.00			
Computers & Software	2000.00			
Contingency / Misc	11500.00			
Drink Machine Rentals / Supplies	800.00			
Electric	5000.00			
Fire Extinguisher Maintenance	250.00			
Flower Tubs & Hanging Baskets	3200.00			
Gas	6000.00			
Graffiti Cleaning	3000.00			
Grounds Maintenance & Inspections	1300.00			
Holiday Activities	1000.00			
Internal & External Audit	900.00			
John Ellis Health / Safety Consultancy	1000.00			
Kitchen Cleaning & Supplies	500.00			
MUGA / Playground / Outdoor Activities	30000.00			
Notice Boards & Signs	500.00			
Office Stationery	1000.00			
Parish Grants	4000.00			
Parish Grant -Perton PPFA	4000.00			
PC Insurance	5000.00			
Performing Rights Society & PPL	500.00			
Photocopier	1400.00			
PPC Civic Sunday	1000.00			
PPC Events	2500.00			
Protective Clothing & Litter Pick Items	250.00			
Refundable Deposits - Room Hire	4000.00			
Refuse Collection	2000.00			
Security, Fire & Emergency Lighting	1100.00			
Senior Citizens/Flicks in the sticks	1800.00			
Severn Trent Metered Water	1400.00			
Skatepark	6550.00			
SSDC Non Domestic Rates	14000.00			
SSDC Premises Licence Fee	200.00			
Staff Training	1000.00			
Subscriptions: SPCA / SLCC / Others	1200.00			
Telephone & Broadband	1500.00			
TV Licence	170.00			
War Memorial Maintenance	1200.00			
Web Site Support / Maintenance	500.00			
Partnership Working	20000.00			
	349620.00			
Total Expenditure	**449170.00**			