

What	Budget 2017-18	Budget 2018-19	Explanation of Difference / Comment	Supplier	Key contractual terms
<b>Largely unavoidable items</b>					
Electricity for Streetlights	£ 764.00	£ 810.00	Inflation & 3 x additional lights	Npower	2 year contract from Nov 2016
Grass cutting	£ 2,080.00	£ 2,300.00	Reflect new tender pricing, assuming 12 cuts	To be appointed - quotes received	review pending
Insurance	£ 1,600.00	£ 1,620.00	Assumes no significant change	Aviva	Annual policy sourced by broker (Dec>Nov). Broker retained on 5 year contract Oct 2013- Sept 2018
Staff costs & expenses	£ 5,000.00	£ 5,200.00	Basic salary + expenses/allowances	Employee	Nationally negotiated payscales based upon qualifications and length of service
Governance	£ 500.00	£ 500.00	Int/Ext audit + YLCA subscription.	Varies	Auditors appointed annually based on quotes. YLCA sole association.
Room hire	£ 230.00	£ 230.00	For council meetings etc	Village Hall & E&D Club	Ad hoc
Leases	£ 60.00	£ 60.00	Green (£10 EPE), Playing Fields (£10 EPE), Footpath to Playing Fields (£40 school)	Escrick Park Estate / NYCC	Village Green lease runs until 2096, Playing Fields until 2030, NYCC shorter TBA
Grit bin filling	£ 150.00	£ 100.00	Lower usage	Varies	Procure on ad hoc basis based on prevailing prices/delivery times
Other	£ 385.00	£ 385.00	Includes email/IT, and other ad hoc items etc	Various	Standing contracts include: Microsoft: Email/cloud storage; Escrick.net: IT support
Street lighting loan repayment	£ 2,750.00	£ 2,935.62	Based on repayment schedule (10 year public works loan)	Public Works Loan Board	10 year loan - approx £25,000 over 10 years
Exceptional – dog poo bin	£ -	£ -			
Exceptional – business park lamp	£ -	£ -			
	£ -	£ -			
<b>Additional items to consider for 2018-2019:</b>					
Replenish reserves / contingency	£ 2,000.00	£ -			
Tree maintenance	£ 500.00	£ -			
2 x additional street lights (capital)	£ 2,400.00	£ 2,500.00		Likely to be NYCC	Subject to quotation, NYCC likely to be used to ensure consistency and future support
Speed reduction measures	£ -	£ 1,500.00	Placeholder pending final decision	Likely to be NYCC	
Lengthsman	£ 1,000.00	£ -		To be decided, may be employee	
Village maintenance budget		£ 500.00			
Additional grass cutting of A19		£ 400.00	Additional cutting along A19 (£200 one off, + £20 per cut thereafter)		
Charitable donations	£ -	£ -	Retain policy of no charitable donations		
	£ 19,419.00	£ 19,040.62			