

## Christow Parish Council - Budget for 2019-2020

ITEM	2015/16	2016/17	2017/18	2018/19	2019-2020	Notes
	BUDGET	BUDGET	BUDGET	BUDGET	Budget	
	Agreed	Agreed	Agreed	Agreed	Agreed	
<b>EXPENDITURE</b>						
Employee costs	4,655	5,655	5,655	5,655	5,655	See explanation below (1&2)
Office Expenses	641	651	651	651	651	£216 Home as office all'/ink/paper/stamps etc..
Insurance	800	800	800	830	816.42	Fixed 3 yr amount
Subscriptions	300	373	373	385	350	- DALC/ICO/Clerk & Council Newsletter
Audit Fees	300	400	500	400	150	- Fixed 3 yr amount
Bowden Room Rent	330	330	330	330	200	+ small natural increase (3)
Recreation Field Maintenance	2,030	2,180	2,300	2,300	2,300	
Allotments Maintenance	295	820	700	500	700	+small increase (4)
Toilets (now owned and run by PC)	5,000	4,206	4,000	3,000	3,500	+ increased to allow for rubbish collection (5)
Cemetery Maintenance	1,320	2,006	1,500	1,500	1,500	
Car Park Maintenance	1,000	500	50	500	500	
Play & Skatepark rental/equipment/expenses	410	780	780	1,000	1,000	
Chairman's Allowance	30	30	30	30	30	
Grants	1,000	1,500	1,000	1,000	1,000	
Computer/Software/Website charges	670	570	500	500	500	
Clerk/councillor training/mileage/conferences	400	800	600	300	300	
Cost of Election	2,500	2,500	1,500	1,500	1,500	
Misc/Contingencies (see misc on accs)	500	500	1,000	1,000	1,000	
Defibrillator						
Lengthsman/Road Warden project					750	+ Total estimated cost £1500 (6)
<b>TOTAL</b>	<b>22,181</b>	<b>24,601</b>	<b>22,719</b>	<b>21,381</b>	<b>22,402</b>	<b>The overall budgeted increase is £1021</b>

	2015/16	2016/17	2017/18	2018/19	2019/20 est	Notes
<b>INCOME</b>						
Cemetery	500	1,500	750		750	
Allotments	400	375	375		375	Full plot £25/ Half plot £12.50
Recreation Field					400	TTT £400 rent (390 rt and 10 GR)
Toilets						
Bank Interest	7	7	5		5	
Grants/Donations	300	??				
Precept	12,317	13,549	14,735	16,217.35	17,983.71	Full Council agreed a 5% increase
Council Support Grant	990	1,030	1,010	910	None	
VAT reclaimed	900	1,200	900			
<b>TOTAL</b>	<b>15,414</b>	<b>17,661</b>	<b>17,775</b>	<b>17,127.35</b>	<b>19,513.71</b>	
<b>DEFICIT FOR YEAR</b>	<b>-6,767</b>	-6,940	-4,943	-4,253.65	-2,788.00	
<b>SURPLUS FOR YEAR</b>						
<b>Capital Outlay (ring fenced)</b>						
Repairs to toilets	2,750	2,750	2,750			
Repairs to tarmac surface in car pk	7,000	7,000	7,000	7,000		
Cemetery extension proposals	0	1,575	1,575	1,575		

The proposed budget is offered to the council for their approval, which include the following recommendations

1. The clerks salary increased to SCP 26 (£12.40 per hr) from April 2018 - April 2019 and arrange back payments
2. Clerks salary moved to SCP 27 (£12.81 per hr) from April 2019.
3. Room rent increase as TVCH may increase the room rent
4. Allotments - new fencing?
5. SHS Ltd have introduced a fee for the removal of rubbish
6. Lenghtman/Road Warden - this is based on 1 day a month @ £12 per hr. 50% of the cost will be applied for from a Highways grant

Agreed November 2018