

Christow Parish Council - Proposed Budget for 2020 to 21

ITEM	2016/17	2017/18	2018/19	2019-2020	2020-2021	Notes
	BUDGET	BUDGET	BUDGET	BUDGET	Budget	
	Agreed	Agreed	Agreed	Agreed	Estimated	
EXPENDITURE						
Employee costs	5,655	5,655	5,655	5,655	8,454	from April 2020 SCP 20 = £13.15 ph
Office Expenses	651	651	651	651	651	
Insurance	800	800	830	816.42	840	To be reviewed in March 2020
Subscriptions	373	373	385	350	350	
Audit Fees	400	500	400	150	150	
Bowden Room Rent	330	330	330	200	185	Reduced in line with actual cost
Recreation Field Maintenance	2,180	2,300	2,300	2,300	2,300	
Allotments Maintenance	820	700	500	700	500	Reduced in line with actual cost
Toilets (now owned and run by PC)	4,206	4,000	3,000	3,500	3,500	
Cemetery Maintenance	2,006	1,500	1,500	1,500	1,700	Slight increase for maintenance
Car Park Maintenance	500	50	500	500	500	
Play & Skatepark rental/equipment/expenses	780	780	1,000	1,000	1,000	
Chairman's Allowance	30	30	30	30	30	
Grants	1,500	1,000	1,000	1,000	1,000	
Computer/Software/Website charges	570	500	500	500	570	Accessibility law requires an upgrade
Clerk/councillor training/mileage/conference	800	600	300	300	350	
Cost of Election	2,500	1,500	1,500	1,500	750	Reduced.
Misc/Contingencies (see misc on accs)	500	1,000	1,000	1,000	1,000	
Defibrillator						
Lengthsman/Road Warden				750	2000	Increased to meet agreed contract
TOTAL	24,601	22,719	21,381	22,402	25,830	

INCOME	Actual Income recieved			Proposed income	Notes
Cemetery	1,500	750	1842		

Allotments	375	375	337.5		425	16 plots @£25 & 2 plots @ 12.50
Recreation Field			400			
Toilets			1046.44			
Bank Interest	7	5	5.11			
Grants/Donations			402.44		1966	highway enhancement grant
Precept	13,549	14,735	16,217.35		18,523.52	3% increase
Council Support Grant	1,030	1,010	910	n/a		
VAT reclaimed	1,200	900	1790.29			
TOTAL	17,661	17,775	22,951.13		20,914.52	
DEFICIT FOR YEAR	-6,940	-4,943	-4,253.65		-4,915.48	
SURPLUS FOR YEAR						
Capital Outlay (ring fenced)						
Repairs to toilets	2,750	2,750	2,750	2,750		
Repairs to tarmac surface in car pk	7,000	7,000	7,000	7,000		
Cemetery extension proposals	1,575	1,575	1,575	1,575		
	11,325	11,325	11,325	11,325		

Recommendations for 2020-21

Clerks salary - to move to next SCP20 from April 2020 @ £13.15 per hour. Hours of work to increase by 1 hours per week to 9 hours a week.

This equates to annual clerks salary = £6154.20. The budget increase includes an allowance for holiday and locum cover if required.

Insurance - It was agreed to seek quotes from other insurance companies in March 2020

Election cost have been reduced as unless there is a contested election the general cost is lower than previously expected

Website - new accessibility law require our website to be upgraded this will cost approx

Lengthsman - this is a valuable asset to the community and the budget has been increase in order to provide this service.

Approved December 2019