King's Sutton Parish Council Budget 2018/2019 Min. No. 148.17/18 Min. No. 153.17/18AS.6.2 04 January 2018

PAYMENTS Dischard Continued Dischard Dischard Payment Dischard			In	I = c' t t		anuary 2018	
1 Pips Equipment Maintenance		DAVAGNITO			Budget	Designated	Note
1.1 Piny Squipment National Contents (1.50) 2,152 1,500 An appetition (1.50) 1,500 Antibody An			2017/2018	31.03.18	2018/2019	Reserves	
1.2 Signage, Seats, Posts, Bins							
1.5 Recipies 200 0 200							4Q Inspections £484; RoSPA £120; Bark £700;
Services			1,000	1,053			Posts £35ea; Concrete footing seat £500;
2.1 Liter time, Bus shelefen 1,588 1,544 1,613 1,000 1,0	1.3	Hedge	200	0	200		
2.1 Liter time, Bus shelefen 1,588 1,544 1,613 1,000 1,0							
2 2 2 2 2 2 2 2 2 2	2	Services					
2 2 2 2 2 2 2 2 2 2	2.1	Litter bins, Bus shelters	1.598	1.544	1.613		9No. Bins: £1.80 per empty: Pick £5/wk: Bus Glass 4Q £40: Sweep £5/wk
3 Grasscutting							
3.1 Village amentiseshiphyway yarges 5,310 5,310 5,460 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Dog Waste Bills	1,000	1,000	1,000		12No. Billo. 22.00pc rompty
3.1 Village amentiseshiphyway yarges 5,310 5,310 5,460 8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2	Crossoutting					
3.2 Paradise Banks			F 240	5.240	F 400		40 + 0000F/ + W - D - I - I - I - I - I - I - I - I - I
3.3 A Play Equipment 120 70 100 10 case \$500xx 3.5 Cerretory 2, 250 2, 250 100 10 case \$150xx 3.6 Cerretory 2, 250 2, 250 100 10 case \$150xx 3.7 The second of the s							
3.4 Pays Equipment							
3.5 Camelery 2,200 2,200 2,200 2,200 3.6 Camelery Hedge 240							
3.3 Comment Hodge							10 cuts@£10 per strim
3.7 Backstops			2,520	2,520	2,520		18 cuts @ £140/cut
A Cemetery 705 581 625 20mm, Waste brin £400, Non-donn rates £165 4.1 Waste collection: rates 705 581 625 20mm, Waste brin £400, Non-donn rates £165 4.2 Jubilee Rose Gardelen ERPP 0	3.6	Cemetery Hedge	240	240	240		1cut
A Cemetery 705 581 625 20mm, Waste brin £400, Non-donn rates £165 4.1 Waste collection: rates 705 581 625 20mm, Waste brin £400, Non-donn rates £165 4.2 Jubilee Rose Gardelen ERPP 0	3.7	Blacktops	75	75	75		3 cuts@£25/cut
4.1 Waste collection; rates 705 581 625 Zozmm. Waste bins \$460. Non-down rates \$1465 4.2 Jubilee Rose Garden REPP		•					
4.1 Waste collection; rates 705 581 625 Zozmm. Waste bins \$460. Non-down rates \$1465 4.2 Jubilee Rose Garden REPP	4	Cemetery					
4.3 Water Rates			705	581	625		2comm Waste hins 6460: Non-dom rates 6165
4.3 Water Raises				301			
Dies Tree Management			"			1	i iaques £20 ed
NewS Churchyard	4.3	vvaler Kales	 	50	100		
NewS Churchyard				ļ		 	
6. Maintenance			1,000	4,020			
6.1) Parish property (repairs, painting) 1,000 1,000 Painting Aug2015 1; 660 6.2) Cemetery 500 500 6.3) Jubilee Rose Garden 100 100 6.4) Additional Street Furniture 0 0 100 6.4) Additional Street Furniture 0 0 100 6.7) Thursday Bus 2,470 2,470 2,470 205/bus every formight 8. Power 5,320 5,217 6,000 Adoption SNo, Lamps Hallestrap Way Q4.10% increases for electricity 8. Power 5,320 5,217 6,000 Adoption SNo, Lamps Hallestrap Way Q4.10% increases for electricity 8. Power 5,320 1,250 1,500 8. Painting (Windsor columns) 3,124 3,124 0 9. Communications 1,500 1,250 1,500 9. Communications 2,880 2,880 2,880 4 issues 8,8720 aa 9. Village Directory 0 100 0 9. Obmain name renewal 0 0 70 inogeoutton.net E40, Impsention.net 200 10 Village Plan/VDS 0 0 0 11 Parish Offtice 12 Parish Offtice 11 Parish Offtice 11 Parish Offtice 12 Parish Offtice 11 Parish Offtice 12 Parish Offtice 13 Parish Offtice 13 Parish Offtice 14 Parish Office	New5	Churchyard		ļ	1,500		Grasscutting 10cuts @£150/cut (estimate)
6.1 Parish property (repairs, painting) 1,000 1,000 Painting Aug2015 £1,660 6.2 Cemetery 500 500 6.3 Jubilee Rose Garden 100 100 6.4 Additional Street Furniture 0 0 100 6.4 Additional Street Furniture 0 0 100 7. Thursday Bus 2,470 2,470 2,570 8. Footway Lighting 5,520 5,217 6,000 Adoption SNo. Lamps Hallestrap Way Q4.10% increases for electricity 8. Footway Lighting 5,520 1,500 1,250 1,500 8. Footway Lighting 5,520 1,500 1,250 1,500 8. Parish (Windsor columns) 3,124 3,124 0 9. Communications 9,40 1,500 1,250 1,500 9. (Village Directory 0 100 0 0 9. (Village Directory 0 100 0 0 9. (Village Directory 0 100 0 0 10 Village Plan/VDS 0 0 0 11 Parish Office 1 11. Clark & Gross Salary 15,097 15,097 15,400 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 1,000 11. Clark & Gross Salary 15,097 15,000 1,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 700 1,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 1,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 1,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 1,000 2** increase SCP29 11. Clark & Gross Salary 15,097 15,000 1,00				<u> </u>			
6.3 Jubble Rose Garden 100 100 100 100 100 100 100 100 100 10	6	Maintenance					
6.3 Jubble Rose Garden 100 100 100 100 100 100 100 100 100 10			1,000		1,000		Painting Aug2015 £1,660
6.3 Abdisined Rose Garden 6.4 Additional Street Furniture 9 0 0 100 8.7 Thursday Bus 2,470 2,470 2,470 8. Footway Lighting 8. Footway Lighting 8.1 Power 8. 2, Routine fault repairs 1,500 1,250 1,500 8.3 Painting (Windsor columns) 3,124 3,124 0 9 Communications 9 Communications 9 1,150 1,250 1,500 1,							·
Additional Street Furniture				1			
Thursday Bus				^			
8 Fochway Lighting	0.4	, identification of the Full Interest			100		
B Footway Lighting		Theres des Bore	0.470	0.470	0.470		
8.1 Power		I nursday Bus	2,470	2,470	2,470		£95/Bus every fortnight
8.1 Power							
B-2 Routine fault repairs 1,500 1,250 1,500							
8.3 Painting (Windsor columns) 3,124 3,124 0			5,320	5,217	6,000		Adoption 5No. Lamps Halestrap Way Q4;10% increase for electricity
9 Communications	8.2	Routine fault repairs	1,500	1,250	1,500		
9 Communications	8.3	Painting (Windsor columns)	3,124	3,124	0		
9.1 KSTimes		,	,	,			
9.1 KSTimes	9	Communications					
9.2 village Directory 0 0 100 0 kingssutton.org 60 60 60 60 kingssutton.org 9.4 Domain name renewal 0 0 0 70 kingssutton.org 530 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2 880	2 880	2 880		A issues @ €720 ea
9.3 Website hosting	0.1	Villago Directory					4 1550E5 @ £1 20 Ea
9.4 Domain name renewal 0 0 70							
10 Village Plan/VDS							
11 Parish Office	9.4	Domain name renewal	0	0	70		kingssutton.net £40; kngssutton.org £30
11 Parish Office							
11.1 Clerk's Gross Salary	10	Village Plan/VDS	0	0	0		
11.1 Clerk's Gross Salary							
11.2 Employer's NI	11	Parish Office					
11.2 Employer's NI	11.1	Clerk's Gross Salary	15.097	15.097	15.400		2% increase SCP29
11.3 Pension 350 346 360							
11.4 General Administration 2.500 2.297 2.500 mmTel/BB £800: Office £450; KSB £130; Subs £950; Poppy Wreath £30							
11.5 Office Rent/Room Hire 3,180 2,548 3,300 Office £100/mth; KSMMH £9/mth; APM £26; Oman Rm £8/hr;KSYC£1,500; GClub£1 11.6 Audit 700 650 730 Internal Audit £300; External Audit £400 11.7 Insurance 2,500 2,070 2,500 1.18 Grants Financial Assistance 2,500 7,650 2,500 1.19 s106 0 27,166 1,175 1,175 All allocations made 11.10 Chairman's Allowance 100 70 100 11.11 Training incl. expenses related 500 107 250 11.12 Election costs 0 0 0 0 1,000 12.2 Lighting Replacements 2,500 2,007 0 12.2 Lighting Replacements 2,500 2,007 0 12.3 Flood Alleviation 0 0 0 0 1,25 New Play Equipment (KSPP) 0 0 0 Goal Mouth £500 12.4 Play Area Renewal Fund 5,000 0 0 1,200 12.5 Rights of Way 0 0 0 0 1,200 12.8 Rights of Way 0 3,240 0 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Cemetery Water Connection 3,297 0 12.12 War Memorial 0 0 0 0 0 0 0 13,1800 0 13,1800 0 13,1800 0 13,1800 13,1800 13,1800 0 13,18							mmTol/DD 0000 Office 0450 KCD 0420 Cube 0050 D W 000
11.6 Audit							
11.7 Insurance				,			
11.8 Grants Financial Assistance 2,500 7,650 2,500							
11.9 s106							LTA ends 31May2018; Churchyard
11.10 Chairman's Allowance 100 70 100			2,500				
11.11 Training incl. expenses related 500 107 250				27,166			All allocations made
11.11 Training incl. expenses related 500 107 250	11.10	Chairman's Allowance	100	70	100		
11.12 Election costs 0 0 0 12 Capital Expenditure 12.1 Tree Works 1000 0 1,000 12.2 Lighting Replacements 2,500 2,007 0 0 12.3 Flood Alleviation 0 0 0 0 12.4 Play Area Renewal Fund 5,000 0 5,000 0 12.5 New Play Equipment (KSPP) 0 0 0 Goal Mouth £500 12.6 Rights of Way 0 0 0 0 12.7 Staff Gratuity 0 3,240 0 0 12.8 Office Equipment 750 90 500 500 12.9 Cemetery Land 4,000 0 4,000 0 12.10 Cemetery Paths 15,000 13,800 0 0 12.11 Cemetery Water Connection 3,297 0 0 12.12 War Memorial 0 0 500 415 Professional clean 13 s106 monies 13.1 Barwood Play off site provision 0 0			500				
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12.1 Tree Works 1000 0 1,000 12.2 Lighting Replacements 2,500 2,007 0 12.3 Flood Alleviation 0 0 0 12.4 Play Area Renewal Fund 5,000 0 5,000 12.5 New Play Equipment (KSPP) 0 0 0 12.6 Rights of Way 0 0 0 12.7 Staff Gratuity 0 3,240 0 12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 415 Professional clean 13 s106 monies 1 0 0 0 13.1 Barwood Play off site provision 0 0 0	12	Capital Expenditure		1			
12.2 Lighting Replacements 2,500 2,007 0 12.3 Flood Alleviation 0 0 0 12.4 Play Area Renewal Fund 5,000 0 5,000 12.5 New Play Equipment (KSPP) 0 0 Goal Mouth £500 12.6 Rights of Way 0 0 0 12.7 Staff Gratuity 0 3,240 0 12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 415 Professional clean 13 s106 monies 13 8106 monies 0 0 13.1 Barwood Play off site provision 0 0 0			1000	0	1 000		
12.3 Flood Alleviation 0 0 0 12.4 Play Area Renewal Fund 5,000 0 5,000 12.5 New Play Equipment (KSPP) 0 0 Goal Mouth £500 12.6 Rights of Way 0 0 0 12.7 Staff Gratuity 0 3,240 0 12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 0 12.12 War Memorial 0 0 415 Professional clean 13 s106 monies 13.1 Barwood Play off site provision 0 0							
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12.5 New Play Equipment (KSPP) 0 0 Goal Mouth £500 12.6 Rights of Way 0 0 0 12.7 Staff Gratuity 0 3,240 0 12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 415 Professional clean 13.1 S106 monies 0 0 0 0 0 0 13.1 Barwood Play off site provision 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
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12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 0 12.12 War Memorial 0 0 500 415 Professional clean 13 s106 monies 13.1 Barwood Play off site provision 0 0	12.6	Rights of Way	0		0		
12.8 Office Equipment 750 90 500 12.9 Cemetery Land 4,000 0 4,000 12.10 Cemetery Paths 15,000 13,800 0 12.11 Cemetery Water Connection 3,297 0 12.11 Traffic Calming 0 0 0 12.12 War Memorial 0 0 500 415 Professional clean 13 s106 monies 13.1 Barwood Play off site provision 0 0	12.7	Staff Gratuity	0	3,240	0	1	
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12.12 War Memorial			_		1		
13 s106 monies 13.1 Barwood Play off site provision 0 0							
13.1 Barwood Play off site provision 0 0	12.12	vvar Memorial	0	0	500	415	Professional clean
13.1 Barwood Play off site provision 0 0	L						
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13.2 Banner Road Safety				0			
	13.2	Banner Road Safety	1,000	<u> </u>	4,000		VAS Adaptions
Total Payments 91,269 116,228 76,548 1,590						4 500	