

King's Sutton Parish Council  
Budget 2019/2020  
03 January 2019 Min. No. 159.18/19A.

**PAYMENTS**

	Budget	Estimated	Budget	Designated	Note
	2018/2019	31.03.19	2019/2020	Reserves	
<b>PAYMENTS</b>					
<b>1 The Rec</b>					
1.1 Play Equipment Maintenance	1,500	2,239	<b>2,168</b>		4Q Inspections £848; RoSPA £120; Bark £700; Repairs £500
1.2 Signage, Seats, Posts, Bins	1,000	70	<b>1,000</b>		Posts £35 Concrete footing seat £500;
1.3 Hedge	200	0	<b>200</b>		
<b>2 Services</b>					
2.1 Litter bins, Bus shelters	1,613	2,942	<b>3,458</b>		9No. Bins: £2.50 per empty; Pick £30/wk; 2nd empty 7No. Bins £2.50/wk (13wks)
					Bus Glass 4Q £120; Sweep £5/wk; Wellhead monument 4Q£120
2.2 Dog Waste Bins	1,560	1,560	<b>1,690</b>		13No. Bins: £2.50per empty
<b>3 Grasscutting</b>					
3.1 Village amenities/highway verge	5,460	3,245	<b>5,460</b>		18 cuts @£295/cut; Verge either side of Halestrap Way 2cuts @ £75pc;
3.2 Paradise Banks	160	120	<b>160</b>		8 cuts @£20/cut
3.3 Additional cuts The Rec	400	200	<b>400</b>		8 cuts @ £50/cut
3.4 Play Equipment	100	90	<b>100</b>		10 cuts@£10 per strim
3.5 Cemetery	2,520	1,680	<b>2,520</b>		18 cuts @ £140/cut
3.6 Cemetery Hedge	240	240	<b>240</b>		1cut
3.7 Blacktops	75	75	<b>75</b>		3 cuts@£25/cut
<b>4 Cemetery</b>					
4.1 Waste collection; rates	625	614	<b>650</b>		2comm. Waste bins; Non-dom rates
4.2 Jubilee Rose Garden ERPP	0	25	<b>25</b>		Plaques £25 ea
4.3 Water Rates	100	0	<b>100</b>		
<b>5 Churchyard</b>	1,500	300	<b>1,500</b>		10cuts £150/cut
<b>6 Maintenance</b>					
6.1 Parish property (repairs, painting)	1,000	168	<b>1,000</b>		Painting last carried out Aug2015 £1,660
6.2 Cemetery	500	77	<b>500</b>		
6.3 Jubilee Rose Garden	100	0	<b>100</b>		Replacement roses?
6.4 Additional Street Furniture	100	0	<b>200</b>		Dog Waste Bin (No.13)
<b>7 Thursday Bus</b>	2,470	2,650	<b>5,200</b>		£100/Bus every week
<b>8 Footway Lighting</b>					
8.1 Power	6,000	5,902	<b>7,500</b>		Adoption 5No. Lamps Halestrap Way Q4;23% increase for electricity
8.2 Routine fault repairs	1,500	1,000	<b>1,500</b>		
<b>9 Communications</b>					
9.1 KSTimes	2,880	2,880	<b>2,880</b>		4 issues @£720 ea
9.2 Village Directory	0	0	<b>0</b>		
9.3 Website hosting	60	1,020	<b>1,500</b>		kingssutton.org; BKA Agreement (12mths) £120/m
9.4 Domain name renewal	70	70	<b>80</b>		kingssutton.net £40; kingssutton.org £30 (renewed for 2yrs Dec18; Jan19)
					kingssuttonpc.org.uk £10
<b>10 Village Plan/VDS</b>	0	0	<b>0</b>		
<b>11 Parish Office</b>					
11.1 Clerk's Gross Salary	15,400	15,400	<b>15,707</b>		2% increase SCP29x2.5%KSPC
11.2 Employer's NI	1,000	962	<b>1,200</b>		
11.3 Pension	360	351	<b>375</b>		
11.4 General Administration	2,500	2,565	<b>2,600</b>		Tel£525; BBE500; Office £450; KSBE130; Subs£950; RBL£30; GDPO£10
11.5 Office Rent/Room Hire	3,300	2,993	<b>3,187</b>		Office £110/mth; KSMMH £9/hr (18 x2hr+9x1hr); lge hall £26 (2x); Total £1,957
					KSYC 30 sessions@£47 = £1,410
11.6 Audit	730	658	<b>700</b>		Internal Audit £265; External Audit £400
11.7 Insurance	2,500	1,982	<b>2,500</b>		
11.8 Grants Financial Assistance	2,500	1,850	<b>2,500</b>		
11.9 s106	1,175	2,000	<b>685</b>		Unallocated funds
11.10 Chairman's Allowance	100	70	<b>100</b>		
11.11 Training incl. expenses related	250	395	<b>300</b>		
11.12 Election costs	0	0	<b>0</b>		2019 Local elections postponed to May 2020
<b>12 Capital Expenditure</b>					
12.1 Tree Works	1,000	1,935	<b>1,000</b>		
12.2 Lighting Replacements	0	0	<b>0</b>		
12.3 Flood Alleviation	0	0	<b>0</b>		
12.4 Play Area Renewal Fund	5,000	0	<b>5,000</b>		
12.5 New Play Equipment (KSPP)	0	0	<b>0</b>		Goal Mouth £500
12.6 Rights of Way	0	0	<b>0</b>		
12.8 Office Equipment	500	0	<b>500</b>		
12.9 Cemetery Land	4,000	18,470	<b>4,000</b>		
12.10 Traffic Calming	0	0	<b>0</b>		
12.1 War Memorial	500	0	<b>0</b>		
<b>13 Misc.</b>					
13.1 CIL	0	0	<b>0</b>		£18,409 inallocated funds held by KSPC
13.2 Banner Road Safety	4,000	3,720	<b>4,000</b>		£5,051 unallocated funds held by NCC
<b>Total Payments</b>	<b>76,548</b>	<b>80,518</b>	<b>84,560</b>	<b>0</b>	