

## King's Sutton Parish Council - Budget 2020/2021 - payments

	Finalised budget	Comments
	<u>20/21</u>	
<b>1. The Rec</b>		
1.1 Play Equip Maintenance	2,000	
1.2 Signage, Seats, Posts, Bins	1,000	
1.3 Hedge	200	
<b>2. Services</b>		
2.1 Litter Bins, Bus Shelters	3,600	Agreement entered into annually.
2.2 Dog Waste	1,750	
<b>3. Grasscutting</b>		
3.1 Village Amenities, Highway Verges	5,760	All figures amended in line with the contract which fixes prices to 31/03/22
3.2 Paradise Banks	240	Assuming the number of cuts specified is obtainable
3.3 Additional cuts The Rec	440	
3.4 Play Equipment strims	160	
3.5 Cemetery	2,880	
3.6 Cemetery Hedge	250	
3.7 Blacktops	60	
<b>4. Cemetery</b>		
4.1 Waste Collection; Rates	700	
4.2 Jubilee Rose Garden	25	
4.3 Water Rates	100	
<b>5. Churchyard</b>	1,500	in line with the contract which fixes prices to 31/03/22
<b>6. Maintenance</b>		
6.1 Parish Property (repairs, painting)	500	
6.2 Cemetery	500	
6.3 Jubilee Rose garden	100	
6.4 Additional Street Furniture	200	
<b>7. Thursday Bus</b>	5,500	Note that APC's contribution of £21 per trip is in receipts (not budgeted)
<b>8. Footway Lighting</b>		Consider amending to £6292 and adding in £1092 to receipts
8.1 Power	8,000	
8.2 Routine fault repairs	1,000	
<b>9. Communications</b>		
9.1 KSTimes	3,000	Assume printing cost increase
9.2 Village Directory	330	500 copies of each (1000) @ 33p per copy. Note design not in this yr's budget
9.3 Website Hosting	1,500	Currently £120 per month
9.4 Domain Name renewal	80	
<b>10. Village Plan/VDS</b>	0	
<b>11. Parish Office</b>		
11.1 Clerk's Gross Salary	14,775	Aug 2019 - two Clerks; 20/21 SCP 19 * estimated increase of 5% @ 21 hours per week
11.2 Employer's NI	1,000	Currently £62.65 per month
11.3 Pension	300	Contribution rate for new clerk 3%, was 5%
11.4 General Administration	2,800	
11.5 Office Rent/Room Hire	3,500	
11.6 Audit	645	NorthantsCALC advise £345 plus 300
11.7 Insurance	2,500	
11.8 Grants Fin Asst & Donations	2,500	Includes £300 to Do it for Defib
11.9 s106	685	
11.10 Chairman's Allowance	150	
11.11 Training incl. expenses related	500	
11.12 Election Costs	40	
<b>12. Capital Expenditure</b>		
12.1 Tree Works	1,000	
12.2 Lighting Replacements/Inspection	500	
12.3 Flood Alleviation	0	
12.4 Play Area Renewal Fund	5,000	
12.5 New Play Equipment (KSPP)	0	
12.6 ROW	0	
12.7 Office Equipment	500	
12.8 Cemetery development expenditure	4,000	Title of cost code amended from "exceptional"
12.9 Traffic Calming	0	
12.10 War Memorial	0	
<b>13. Misc.</b>		
13.1 CIL	0	
13.2 Banner/CALA Road Safety	4,000	
<b>14. Vat</b>		

Total

85,770