King's Sutton Parish Council Budget 2016/2017 07January 2016

		Budget 2015/2016	Estimated	Budget 2016/2017	From
	PAYMENTS	2015/2016	31.03.16	2016/2017	Reserves
4					
	The Rec Play Equipment Maintenance	1 200	315	1 750	
1.1	Signage, Seats, Posts, Bins	1,200		,	
	Hedge	500 200	1,899 200	1,000	
1.3	neuge	200	200	200	
0	Services				
	Services	1 100	4 000	4 000	
	Litter bins, Bus shelters	1,100	1,288	1,283	
Ζ.Ζ	Dog Waste Bins	1,300	1,411	1,430	
	Crean auttin a				
	Grasscutting	5 240	4 700	5 240	
	Village amenities/highway verges Paradise Banks		4,720		
	Additional cuts The Rec	160 400	160 495	160 400	
		400	495	400	
	Play Equipment	2,340	2,210	2,340	
	Cemetery Cemetery Hedge	2,340	2,210	2,340	
			240	240	
	Cemetery cuttings	0 50	125	150	
3.8	Blacktops	50	125	150	
	Comotory				
	Cemetery	100	500		
	Waste collection; rates	460	539		
	Jubilee Rose Garden	75	100	75	
4.3	Maintenance	100	20		
-	T M		E 105	4	
5	Tree Management	3,030	5,405	1,000	1,00
	Maintenance		A		
	Parish property (repairs, painting)	1,100	2,352	1,000	
6.2	Cemetery	400	500	500	
6.3	Additional Street Furniture	270	255	250	
7	Thursday Bus	4,420	3,610	4,940	
	Footway Lighting				
8.1	Power	3,250	3,772	5,440	
	Routine fault repairs	1,900	957	1,500	
	Painting (Windsor columns)	4,270	3,539	2,698	
8.4	Electrical Testing (121 lamps)	2,000	1,498	0	
	Communications				
	KSTimes	3,000	3,600	3,000	
9.2	Village Directory	500	0	0	
	Website hosting	0	16	0	
9.4	Domain name renewal	60	60	60	
9.5	Online surveys	0	144	0	
10	Village Plan/VDS	500	0	0	
11	Parish Office				
11.1	Clerk's Gross Salary	11,500	15,509	14,800	
	Employer's NI	500	1,021	1,000	
	Pension		64	341	
11.4	General Administration	2,500	2,429	2,500	
	Office Rent/Room Hire	1,500	1,362	3,580	
	Audit	530	530	540	
11.7	Insurance	2,500	2,007	2,500	
11.8	Grants Fin Asst & s137	2,500	1,981	2,500	
11.9	s106	47,598	20,587		
11.10	Chairman's Allowance	205	149	210	
11.11	The factor is the effective sector is a set of the d	750	413	750	
	Training incl. expenses related		410		
	Election costs	1,247	39	0	
11.12	Election costs			0	
11.12				0	
11.12 12 12.1	Election costs Capital Expenditure Tree Works			0	
11.12 12 12.1	Election costs Capital Expenditure	1,247	39		2,500
11.12 12 12.1 12.2	Election costs Capital Expenditure Tree Works	1,247	39	0	2,500
11.12 12 12.1 12.2 12.3	Election costs Capital Expenditure Tree Works Lighting Replacements	1,247 0 0	39 0 1,378	0 2,500	2,50
11.12 12 12.1 12.2 12.3 12.4	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation	1,247 0 0 8,000	39 0 1,378 30,360	0 2,500 0	2,500
11.12 12 12.1 12.2 12.3 12.4 12.5	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund	1,247 0 0 8,000 5,000	39 0 1,378 30,360 0	0 2,500 0	2,50
11.12 12.1 12.2 12.3 12.4 12.5 12.6	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way	1,247 0 8,000 5,000 0	39 0 1,378 30,360 0 27,308	0 2,500 0 0	2,500
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP)	1,247 0 0 8,000 5,000 0 0	39 0 1,378 30,360 0 27,308 0	0 2,500 0 0	2,500
11.12 12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment	1,247 0 8,000 5,000 0 0 500	39 0 1,378 30,360 0 27,308 0 0 0	0 2,500 0 0 0	2,50
11.12 12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure	1,247 0 8,000 5,000 0 0 0 0 0 5,000 750	39 0 1,378 30,360 0 27,308 0 0 0 0 0	0 2,500 0 0 0 0 0 750	2,50
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure Traffic Calming	1,247 0 0 8,000 5,000 0 0 0 5,000 750 4,000	39 0 1,378 30,360 0 27,308 0 0 0 0 0 0 0 0	0 2,500 0 0 0 0 0 750 4,000	2,50
11.12 12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure	1,247 0 0 8,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39 0 1,378 30,360 0 27,308 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500 0 0 0 0 0 750 4,000 0	2,500
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10 12.11	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure Traffic Calming War Memorial	1,247 0 0 8,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39 0 1,378 30,360 0 27,308 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500 0 0 0 0 0 750 4,000 0	2,500
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10 12.11 13	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure Traffic Calming War Memorial s106 monies	1,247 0 8,000 5,000 0 0 500 750 4,000 3,000 0	39 0 1,378 30,360 0 27,308 0 0 0 0 2,500 0 0 2,500	0 2,500 0 0 0 0 0 750 4,000 0	2,500
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10 12.11 13.1	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure Traffic Calming War Memorial s106 monies Barwood Play off site provision	1,247 0 8,000 5,000 0 0 500 750 4,000 3,000 0 48,359	39 0 1,378 30,360 0 27,308 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500 0 0 0 0 750 4,000 0 0	2,500
11.12 12.1 12.2 12.3 12.4 12.5 12.6 12.7 12.8 12.9 12.10 12.11 13.1	Election costs Capital Expenditure Tree Works Lighting Replacements Flood Alleviation Play Area Renewal Fund New Play Equipment (KSPP) Rights of Way Staff Gratuity Office Equipment Cemetery exceptional expenditure Traffic Calming War Memorial s106 monies	1,247 0 8,000 5,000 0 0 500 750 4,000 3,000 0	39 0 1,378 30,360 0 27,308 0 0 0 0 2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,500 0 0 0 0 0 750 4,000 0	2,50

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Quarterly inspections, play equipment maintenance
Maintenance. Draft Budget The Rec - Litter bins £1,297.40
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0 bios @ £1.00 per bio: £5 put litter pick: £15 put accord litter pick for 12 works
9 bins @ £1.80 per bin; £5 pwk litter pick; £15 pwk second litter pick for 12 weeks 11 DWB @ £2.50 per empty pwk
Draft Budget for The Rec- £2,000
£10 per cut
Contract 2 oute Durdact for 6 oute
Contract 2 cuts - Budget for 6 cuts
Delete estenent in fourier of estenent - 0.0
Delete category in favour of category 6.2
changed from £6,000
1 additional Dog Waste Bin
Av. £1,330 /Q 126 units + Q4 Barwood lights (11 No.)
Phase 2: 19 units @ £142 ea
£720 perquarterly issue
Further discussion required
SCP29 +2.5% KSPC award, 21 hrs pwk
Based on £14,800 - 15/16 LEL £5,772 = £9,028 x 3.75%
Office rent £85 x10 + £100 x2; Room hire 50 hrs @£10 /hr; Hall £30: YouthClub £2,000
IAS £240; EA £300
£33,941 unallocated Banner Homes Leisure, Rec Open Space
Additional heritage unit CALA development
To some from Perused s106
To come from Barwood s106
Land purchase