

**CHIDHAM & HAMBROOK PARISH COUNCIL**

**Budget proposals for 2019-2020**

			2017-18 Budget	2017-18 Spent	2018-19 Budget	2018-19 Spent	2018-19 Available	2019-20 Proposed Budget	
General Admin	Clerks Salary (incl o/time contingency)	1	19,275.00	17,992.52	17,000.00	6,516.53	10,483.47	18,000.00	Increased by £1,000 - this includes Employers NI and Pensions Contribution
	Payroll Bureau	37	550.00	560.00	1,000.00	990.00	10.00	500.00	HR advice, payroll and pension auto enrolment fees. Reduced by £500.
	Home Office Allowance	2	180.00	188.96	180.00		180.00	220.00	£18 pm - increased to £220
	Clerks Expenses	3	150.00		150.00	100.88	49.12	150.00	
	Clerks Training	12	800.00	600.00	350.00	100.00	250.00	350.00	
	Subs & Memberships Clerk	38	500.00	278.95	200.00		200.00	200.00	
	Audit Fees	4	1,250.00	2,497.91	800.00	623.80	176.20	800.00	
	Insurance	5	1,400.00	854.50	1,550.00	1,653.81	- 103.81	1,200.00	Increased from £850 to £1200
	Administration & Office Equipment	6	50.00		1,250.00	256.28	993.72	900.00	Laptop if required. Decreased by £350.
	Hire of Village Hall	7	880.00	361.00	1,400.00	535.50	864.50	1,000.00	Decreased by £400.
	Chairmans Discretionary Fund	8	150.00	15.64	50.00		50.00	50.00	
	Cllr Training	9	475.00	466.82	450.00	400.00	50.00	450.00	
	Cllr Travel	10	200.00	177.00	150.00		150.00	150.00	
	Cllr Subs & Memberships	11	700.00	536.67	525.00	500.51	24.49	550.00	SALC/NALC/SLCC. Increased by £25 as SALC proposed costs £538.
	Election Contingency	13	325.00		325.00		325.00	3,500.00	Possible contested election and by-election within year
	Publications	14	125.00		125.00	57.00	68.00	180.00	Increased by £55 based on 3 publications at £60 each.
	Software Package for accounts	15	1,000.00		1,000.00		1,000.00	1,000.00	Introduction of RBS Rialtas Software Package for accounts as Parish Council is now dealing with over £100k of transactions per annum
	Neighbourhood Plan	31							Grant to be sourced.
			<u>28,010.00</u>	<u>24,529.97</u>	<u>26,505.00</u>	<u>11,734.31</u>	<u>14,770.69</u>	<u>29,200.00</u>	
Land Maintenance	Open Space Maint./Grass Cutting	16	4,500.00	335.00	4,500.00	447.50	4,052.50	4,500.00	Yeld/Bulbeck. 2019 land acquisition.
	Hedges & Ditches	17	1,444.62	425.00	4,000.00	880.00	3,120.00	2,000.00	Decreased by £2,000
	Playing Field & Play Area	18							
	Play Equipment	34	1,550.00	1,101.01	1,250.00	1,146.63	103.37	1,500.00	including ROSPA annual inspection. Increased by £250.
	Churchyard Maint Grant	19	1,000.00	1,000.00	500.00		500.00	500.00	Parish Council approval 5 Nov 15. Grass and hedge cutting and tree trimming.
	Ditch Warden	20		420.00	500.00		500.00	500.00	
			<u>8,494.62</u>	<u>3,281.01</u>	<u>10,750.00</u>	<u>2,474.13</u>	<u>8,275.87</u>	<u>9,000.00</u>	

			2017-18 Budget	2017-18 Spent	2018-19 Budget	2018-19 Spent	2018-19 Available	2019-20 Proposed Budget		
Street Lighting	Street Lighting	23	1,400.00	1,249.58	1,400.00		1,400.00	1,400.00		
	Repairs & Maint	24	1,400.00		1,600.00		1,600.00	1,600.00		
			<u>2,800.00</u>	<u>1,249.58</u>	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>		
General	Bus Shelter Repairs	36	250.00	150.00	250.00		250.00	500.00	Increased by £250.	
	Notice Boards - Repairs	35	100.00	80.00	100.00	6.98	93.02	100.00		
	Bins - Litter & Dog	28	1,449.00	798.83	1,000.00	492.26	507.74	1,700.00	Increased by £700 to include provision of two new bins in Open Space Areas and emptying of 9 bins in parish plus 1 outside Maybush Copse increase from 1 per week to potentially 3 per week.	
	Benches	29		751.64	100.00	100.00		100.00		
	Open spaces legal fees	32	3,250.00	751.64	550.00		550.00	550.00	Using CIL monites (IBP/612), Retain £550 for anomalies.	
	Open spaces Opening Event				1,000.00		1,000.00		Delete this budget.	
	Grants for Local Organisations	30			1,500.00		1,500.00	1,500.00		
	Village Hall broadband grant	22						500.00	Contribute to Village Hall broadband costs	
				<u>5,049.00</u>	<u>2,532.11</u>	<u>4,500.00</u>	<u>599.24</u>	<u>3,900.76</u>	<u>4,950.00</u>	
Capital Expenditure	Bus Shelter Renewals	25	13,734.00	13,733.40						
	Notice Boards Renewals	27	2,550.00	2,470.25	1,500.00	147.00	1,353.00	1,000.00	1 noticeboard still to be replaced Broad Road. Reduced to £1000.	
	Website Design/Implementation	31	1,500.00						Delete this budget.	
			<u>17,784.00</u>	<u>16,203.65</u>	<u>1,500.00</u>	<u>147.00</u>	<u>1,353.00</u>	<u>1,000.00</u>		
Other	Operation Watershed	21		34,108.00		0.00	9,341.60			
	NHB	33		6,193.90		6,962.90	8,100.22			
	S106	26		11,084.38						
	CIL	39		5,179.38		15,364.00	100,606.42			
				<u>56,565.66</u>	<u>0.00</u>	<u>22,326.90</u>	<u>118,048.24</u>	<u>0.00</u>		
<b>TOTAL EXPENDITURE</b>			<u><b>62,137.62</b></u>	<u><b>47,796.32</b></u>	<u><b>46,255.00</b></u>	<u><b>14,954.68</b></u>	<u><b>31,300.32</b></u>	<u><b>47,150.00</b></u>		
Precept demand	£	42,855.00		45,255.00			47,049.25	Assumed		
Tax Base		929.60		949.90			963.70	2.48% increase on 2018-19		
Band D	£	46.10		47.64			48.82	2.48% increase on 2018-19		