

**PROPOSED BUDGET FOR 2020 - 2021 - TO BE APPROVED AT NOVEMBER MEETING**

Activity	2017/18	2018/19	2019/2020	2020/2021		INCREASE OVER 19/20
	Approved Budget for 2017-18	Approved Budget for 2018/19	Approved Budget for 2019/2020	Actual Spend for Half Year	PROPOSED DRAFT BUDGET	
Allotments	250.00	£ 250.00	£ 250.00		£ 250.00	There is always the potential for expenditure
Bins -Litter and Dog - emptying	4,750.00	£ 4,750.00	£ 7,000.00	£ 3,100.00	£ 7,000.00	Will increase if new bins are installed
Bins - Litter/Dog - installation, renewal & maintenance	1,000.00	£ 1,000.00	£ 1,000.00	£ 200.00	£ 1,000.00	Dog Bin = £250: Litter Bin = £350 +
Bus Shelters/street furniture	10,500.00	£ 1,500.00	£ 1,500.00	£ 422.00	£ 1,500.00	
CCTV				£ 270.00	£ 250.00	£ 250.00
Churchyard (light maintenance etc)	540.00	£ 540.00	£ 540.00		£ 40.00	£40 for Ace Lane Light Funding for churchyard maintenance not allowed -£500
Defibrillator	100.00	£ 100.00	£ 100.00		£ 100.00	One off expenses other than replacement parts when it has been used
Election Expenses	500.00	£ 750.00	£1,000.00		£ 1,250.00	Estimated cost of contested election 2020 - £1500. Propose to save £250 per annum towards the costs. Year 5. £250
Father Christmas Event		£ 500.00	£ 250.00		£ 250.00	
Fees - legal	500.00	£ 500.00	£ 500.00		£ 500.00	
Fees - audit	600.00	£ 700.00	£ 750.00	£ 625.00	£ 750.00	Includes internal audit fee charged by NCALC and external auditors fee.
Fees - membership	1,000.00	£ 1,000.00	£ 1,000.00	£ 940.00	£ 1,000.00	Includes NALC, SLCC and Northants Acre Neighbourhood Watch and CRPE
General village repairs and replacements	1,000.00	£ 1,000.00	£ 1,000.00	£ 237.00	1000	
Grant Payments - S137	100.00	£ 100.00	£ 50.00	£ 35.00	50	
Grant Funding Policy	8,000.00	£ 8,000.00	£ 6,000.00	£ 3,500.00	5000	Possibly reduce this to limit increase in precept?
Insurance	1,500.00	£ 1,000.00	£ 1,500.00	£ 1,538.00	1650	£150.00
Millennium Green	4,000.00	£ 4,000.00	£ 4,000.00	£ 4,000.00	4000	
Mowing etc of open space	5,000.00	£ 5,000.00	£ 5,000.00	£ 3,515.00	6000	£1,000
Parish Office -photocopier servicing and parts	1,000.00	£ 500.00	£ 500.00			SEE UNDER EQUIPMENT -£500
Parish Office -computer/broadband	450.00	£ 500.00	£ 500.00	£ 269.00	500	
Parish office - stationery/stamps	250.00	£ 250.00	£ 300.00	£ 176.00	300	
Parish office - repairs/sundry	200.00	£ 500.00	£250.00	£ 44.50	250	
Parish Office Rent	1,200.00	£ 1,200.00	£ 1,200.00	£ 625.00	1200	
Parish Office - Equipment	250.00	£ 250.00	£ 250.00	£ 61.00	900	PHOTOCOPIER REPLACEMENT - CLERK TO BRIEF COMMITTEE £650
Pilgrims Lane Spinney - KD25	250.00	£ 250.00	£ 250.00	£ 860.00	2000	Will require some maintenance work £750
Police - Community Speed Watch P.C.S.O.	500.00	£ 500.00	£ 500.00 £ 25,000.00	£ 12,415.00	500 25,000	Previously free - there may be a cost next year To cover 2/3 PCSO for for 12 months
Public Lighting - Repair Costs	500.00	£ 500.00	£ 500.00	£ 172.00	500	
Public Lighting - monthly costs	3,500.00	£ 3,500.00	£ 4,250.00	£ 2,215.00	4,250	Contract in place until September 2024)
Public Lighting - Replacement						
Publicity, books, LINK and community café	250.00				250	As the CC are now offering grants, clearly the PC does not need to support them further.

Recreational - MUGA - maintenance	100.00	£ 100.00	£ 150.00	£ 495.00	250	£100
Recreational - play equipment maintenance/repairs	12,000.00	£ 3,500.00	£ 3,000.00	£ 90.00	10000	As equipment gets older, there will be a greater need for repair and replacement. Primary school playarea in urgent need of resurfacing.
Recreational - playing field general maintenance	5000.00	£ 6,000.00	£ 6,000.00	£ 3,664.00	6000	
Room Hire	400.00	£ 400.00	£ 500.00	£ 100.00	500	£100
Staff Costs:-						
National Insurance Contribution	300.00	£ 500.00				
Salaries - subject to tax	13000.00	£ 15,000.00	£ 15,500.00	£ 9,500.00	£ 17,000.00	The reduction in the Clerk's hours, means there is no NIC liability Total salaries bill for Clerk, Deputy and any Overtime " "
Training/Conferences	500.00	£ 1,000.00	£ 500.00		1000	CILCA exam fees will be due to be paid 20/21 (£500 + with elections in May we will have new Councillors that will require training.) £500
Travelling costs	500.00	£ 500.00	£ 250.00	£ 38.00	250	Use for travelling expenses to attend meeting etc. -£250
Twinning	500.00	£ 500.00	£ 2,000.00		250	-£1,500
Vehicle Activated Sign					3,500	
Village Decoration	150.00	£ 1,500.00	£ 1,500.00	£ 1,995.00	2500	Flower, plant etc for planters at village entrance.
Website/computers/licences etc	1,000.00	£ 1,000.00	£ 1,000.00	£ 558.00	1200	£200
Contingency Fund	2,000.00	£ 2,000.00	£ 2,000.00	£ 2,320.00	2000	We need to have a provision for any emergency expenditure that may arise during the year. Whilst we have reserves it is strongly recommended that we should include an amount in the budget in order to be able to more accurately assess the precept requirement.
Possible Land purchase?		£5,000	£ 10,000.00		10,000	Captains Close - (carried over from 2019/20)
<b>TOTALS</b>	<b>83,140.00</b>	<b>£ 75,640.00</b>	<b>£ 107,090.00</b>	£ 53,979.50	£ 121,440.00	£10,850
<b>INCOME SOURCE</b>						
	<b>Actual Income</b>	<b>PREDICTED INCOME 2018/19</b>	<b>PREDICTED INCOME 2019/20</b>			£ -
Allotments	550.00	£ 550.00	£ 550.00		550	Next rent review 2021
Precept	72,000.00	£ 74,160.00	£ 106,000.00	£ 106,000.00	£ 108,000.00	
NCC Mowing Fees	703.00	£ 703.00				Not expected to be available in future
Interest	110.00	£ 100.00	£ 150.00	£ 118.00	£200	CCLA
Miscellaneous receipts				£ 283.00		
Pathfinder II funding				£ 3,000.00		Will need to be repay is we cant find a contractor.
<b>TOTALS</b>	<b>73,363.00</b>	<b>£ 75,513.00</b>			108750	