Draft Budget Proposals for 2019-20

		2018-19 £	Expected Expenditure	Over/ Underpspend	Budget 19-20	Notes
General Administration	Subscriptions	700.00	661.74	38.26	700.00	Subscription rates set by subscribed to organisations
	Audit	550.00	601.70	-51.70	610.00	Internal and External audit fees set by Audiors - paid annually
	Insurance	1000.00	1000.00	0.00	1100.00	
	IT	750.00	652.00	98.00	2135.00	Includes website costs, laptop maintenance/replacement, Mobile & Broadband & IT support
	Training	500.00	500.00	0.00	1200.00	Training for staff & Councillors, includes travel expenses
	Communications	900.00	900.00	0.00	1550.00	Includes newsletters, meeting invites & other written communications
	Office expenses	750.00	750.00	0.00	900.00	Includes postage, stationery, books etc
	Office rent	360.00	360.00	0.00	0.00	Staff to work from Annexe
	Office furniture	0.00		0.00	0.00	Capital sum for new office furniture (tables, chairs etc for annexe)
Salaries	Staff Salaries	17000.00	17024.78	-24.78	18500.00	Staff: Clerk & Admin Assistant on national salary scales due to increase 1 April 2019 *
	Pensions	3000.00	2979.60	20.40	3300.00	Local Government Pension Scheme for Clerk - contribution rate 21.7% annual salary
Viilage Hall	Loan repayment	9610.00	9610.00	0.00	9610.00	Loan repayments set by PWLB. Final loan repayment October 2020
	Access to hall	0.00	0.00	0.00	0.00	Possible contingency fund to provide access to Village hall from the Annexe
	Donation	3000.00	3000.00	0.00	3000.00	Possible funding to help Village Hall forward plan
Open Spaces	Bus shelter cleaning	500.00	500.00	0.00	500.00	Paid quarterly £125 per quarter
	Playing field rent	2000.00	1730.00	270.00	2000.00	Lease agreement overdue for renewal - increase likely
	Playfield Maintenance	4600.00	3500.00	1100.00	4000.00	Grass cutting for playing field & Foxbridge Drive car park areas
	Playgound & Equipment maintenance	2000.00	5000.00	-3000.00	800.00	Includes playground work just completed
	Footpath maintenance	2000.00	2000.00	0.00	2000.00	To cover the need to clear footpaths in the village
	Litter bin emptying	1200.00	1246.40	-46.40	1300.00	Costs for 3 dog bins (approx £5.99 each per week) and 4 litter bins (approx £1.31 each per week)
				0.00		
Public lighting	Street Lighting	700.00	680.00	20.00	750.00	Rate set by WSCC PFI agreement
	Street Light maintenance	870.00	845.02	24.98	900.00	Rate set by WSCC PFI agreement
Assets	Asset replacement	0.00				Contingency funds for replacement of Parish Council owned assets
Miscellaneous	Donations	1000.00	700.00	300.00	1000.00	Grants or donations to organisations that benefit the residents of Hunston
	Miscellaneous	500.00	500.00		500.00	For unforseen expenditure
	Elections	250.00		250.00	1000.00	Elections due in 2019 - costs planned in case of a contested election.
	Neighbourhood Plan	2000.00	2000.00	0.00	2000.00	Some grant funding may be available but budget required for implementation of Neighbourhood Plan
	Capital Expenditure	0.00	6170	-6169.96	0.00	Will be taken from Reserves?
Projects	Traffic Calming	2000.00	2000	0.00	2000.00	Budget suggested for support for Traffic Regulation Order (TRO) and/or Speed Indicator Devices
	Hardcourt refurbishments	2000.00	2000	0.00	2000.00	Funding will be sought for most of the work but Parish Council needs to set aside some funds itself
	Childrens Play area	2000.00	2000	0.00	2000.00	Funding will be sought for most of the work but Parish Council needs to set aside some funds itself
	Potential Income required	61740.00	68911		65355.00	

* Also includes for potential additional hours to help with Neighbourhood Plan