

**King's Sutton Parish Council**  
**Budget 2018/2019**  
**Min. No. 148.17/18 Min. No. 153.17/18AS.6.2**  
**04 January 2018**

Payments

	Budget	Estimated	Budget	Designated	Note
	2017/2018	31.03.18	2018/2019	Reserves	
<b>PAYMENTS</b>					
<b>1 The Rec</b>					
1.1 Play Equipment Maintenance	1,750	2,152	1,500		4Q Inspections £484; RoSPA £120; Bark £700;
1.2 Signage, Seats, Posts, Bins	1,000	1,053	1,000		Posts £35ea; Concrete footing seat £500;
1.3 Hedge	200	0	200		
<b>2 Services</b>					
2.1 Litter bins, Bus shelters	1,598	1,544	1,613		9No. Bins: £1.80 per empty; Pick £5/wk; Bus Glass 4Q £40; Sweep £5/wk
2.2 Dog Waste Bins	1,560	1,560	1,560		12No. Bins: £2.50pe empty
<b>3 Grasscutting</b>					
3.1 Village amenities/highway verges	5,310	5,310	5,460		18 cuts @£295/cut; Verge, Banbury Ln, either side of Halestrap Way 2cuts @£75pc
3.2 Paradise Banks	160	160	160		8 cuts @£20/cut
3.3 Additional cuts The Rec	400	400	400		8 cuts @ £50/cut
3.4 Play Equipment	120	70	100		10 cuts @£10 per strim
3.5 Cemetery	2,520	2,520	2,520		18 cuts @ £140/cut
3.6 Cemetery Hedge	240	240	240		1cut
3.7 Blacktops	75	75	75		3 cuts @£25/cut
<b>4 Cemetery</b>					
4.1 Waste collection; rates	705	581	625		2comm. Waste bins £460; Non-dom rates £165
4.2 Jubilee Rose Garden ERPP	0		0		Plaques £25 ea
4.3 Water Rates		50	100		
Old5 Tree Management	1,000	4,020	0		Tree Management Category combined with Tree Works category
New5 Churchyard			1,500		Grasscutting 10cuts @£150/cut (estimate)
<b>6 Maintenance</b>					
6.1 Parish property (repairs, painting)	1,000		1,000		Painting Aug2015 £1,660
6.2 Cemetery	500		500		
6.3 Jubilee Rose Garden	100		100		
6.4 Additional Street Furniture	0	0	100		
<b>7 Thursday Bus</b>	2,470	2,470	2,470		£95/Bus every fortnight
<b>8 Footway Lighting</b>					
8.1 Power	5,320	5,217	6,000		Adoption 5No. Lamps Halestrap Way Q4;10% increase for electricity
8.2 Routine fault repairs	1,500	1,250	1,500		
8.3 Painting (Windsor columns)	3,124	3,124	0		
<b>9 Communications</b>					
9.1 KSTimes	2,880	2,880	2,880		4 issues @£720 ea
9.2 Village Directory	0	100	0		
9.3 Website hosting	60	60	60		kingssutton.org
9.4 Domain name renewal	0	0	70		kingssutton.net £40; kngssutton.org £30
<b>10 Village Plan/VDS</b>	0	0	0		
<b>11 Parish Office</b>					
11.1 Clerk's Gross Salary	15,097	15,097	15,400		2% increase SCP29
11.2 Employer's NI	1,000	957	1,000		
11.3 Pension	350	346	360		
11.4 General Administration	2,500	2,297	2,500		mmTel/BB £600; Office £450; KSB £130; Subs £950; Poppy Wreath £30
11.5 Office Rent/Room Hire	3,180	2,548	3,300		Office £100/mth; KSMMH £9/mth; APM £26; Oman Rm £8/hr;KSYCE£1,500; GClub£150
11.6 Audit	700	650	730		Internal Audit £330; External Audit £400
11.7 Insurance	2,500	2,070	2,500		LTA ends 31May2018; Churchyard
11.8 Grants Financial Assistance	2,500	7,650	2,500		
11.9 s106	0	27,166	1,175	1,175	All allocations made
11.10 Chairman's Allowance	100	70	100		
11.11 Training incl. expenses related	500	107	250		
11.12 Election costs	0	0	0		
<b>12 Capital Expenditure</b>					
12.1 Tree Works	1000	0	1,000		
12.2 Lighting Replacements	2,500	2,007	0		
12.3 Flood Alleviation	0	0	0		
12.4 Play Area Renewal Fund	5,000	0	5,000		
12.5 New Play Equipment (KSPP)	0	0	0		Goal Mouth £500
12.6 Rights of Way	0		0		
12.7 Staff Gratuity	0	3,240	0		
12.8 Office Equipment	750	90	500		
12.9 Cemetery Land	4,000	0	4,000		
12.10 Cemetery Paths	15,000	13,800	0		
12.11 Cemetery Water Connection		3,297	0		
12.11 Traffic Calming	0	0	0		
12.12 War Memorial	0	0	500	415	Professional clean
<b>13 s106 monies</b>					
13.1 Barwood Play off site provision		0	0		
13.2 Banner Road Safety	1,000		4,000		VAS Adaptions
<b>Total Payments</b>	<b>91,269</b>	<b>116,228</b>	<b>76,548</b>	<b>1,590</b>	