

King's Sutton Parish Council

Budget 2017/2018

Approved

Minute No: 139.16/17.A.1 (Meeting held 05 January 2017)

Payments

	Budget	Estimated	Budget	Designated
	2016/2017	31.03.17	2017/2018	Reserves
PAYMENTS				
1 The Rec				
1.1 Play Equipment Maintenance	1,750	1,173	1,750	
1.2 Signage, Seats, Posts, Bins	1,000	663	1,000	
1.3 Hedge	200	0	200	
2 Services				
2.1 Litter bins, Bus shelters	1,283	1,609	1,598	
2.2 Dog Waste Bins	1,430	1,450	1,560	
3 Grasscutting				
3.1 Village amenities/highway verges	5,310	5,310	5,310	
3.2 Paradise Banks	160	160	160	
3.3 Additional cuts The Rec	400	400	400	
3.4 Play Equipment	60	120	120	
3.5 Cemetery	2,340	2,340	2,520	
3.6 Cemetery Hedge	240	480	240	
3.7 Cemetery cuttings	0	0	0	
3.8 Blacktops	150	75	75	
4 Cemetery				
4.1 Waste collection; rates	550	570	705	
4.2 Jubilee Rose Garden ERPP	75	25	0	
5 Tree Management	1,000	30	1,000	1,000
6 Maintenance				
6.1 Parish property (repairs, painting)	1,000	0	1,000	
6.2 Cemetery	500		500	
6.3 Jubilee Rose Garden	0	0	100	
6.4 Additional Street Furniture	250	120	0	
7 Thursday Bus	4,940	4,560	2,470	
8 Footway Lighting				
8.1 Power	5,440	4,557	5,320	
8.2 Routine fault repairs	1,500	1,400	1,500	
8.3 Painting (Windsor columns)	2,698	5,680	3,124	3,124
9 Communications				
9.1 KSTimes	3,000	2,880	2,880	
9.2 Village Directory	0	0	0	
9.3 Website hosting	0	60	60	
9.4 Domain name renewal	60	38	0	
10 Village Plan/VDS	0	0	0	
11 Parish Office				
11.1 Clerk's Gross Salary	14,800	14,948	15,097	
11.2 Employer's NI	1,000	943	1,000	
11.3 Pension	341	342	350	
11.4 General Administration	2,500	2,389	2,500	
11.5 Office Rent/Room Hire	3,580	2,765	3,180	
11.6 Audit	540	640	700	
11.7 Insurance	2,500	2,107	2,500	
11.8 Grants Financial Assistance	2,500	566	2,500	
11.9 s106		34,626	0	
11.10 Chairman's Allowance	210	100	100	
11.11 Training incl. expenses related	750	253	500	
11.12 Election costs	0	0	0	
12 Capital Expenditure				
12.1 Tree Works	0	3,355	1,000	1,000
12.2 Lighting Replacements	2,500	3,195	2,500	
12.3 Flood Alleviation	0	15,000	0	
12.4 Play Area Renewal Fund	0	0	5,000	
12.5 New Play Equipment (KSPP)		2,745	0	
12.6 Rights of Way	0	480	0	
12.7 Staff Gratuity	0	0	0	
12.8 Office Equipment	750	0	750	
12.9 Cemetery Land	4,000	0	4,000	
12.10 Cemetery Paths			15,000	
12.11 Traffic Calming	0	0	0	
12.12 War Memorial	0	850	0	
13 s106 monies				
13.1 Barwood Play off site provision		0	0	
13.2 Banner Road Safety	0	3,085	1,000	
Total Payments	71,307	122,089	91,269	5,124