

King's Sutton Parish Council
Budget 2016/2017
07 January 2016

Payments

	Budget	Estimated	Budget	From
	2015/2016	31.03.16	2016/2017	Reserves
PAYMENTS				
1 The Rec				
1.1 Play Equipment Maintenance	1,200	315	1,750	
1.2 Signage, Seats, Posts, Bins	500	1,899	1,000	
1.3 Hedge	200	200	200	
2 Services				
2.1 Litter bins, Bus shelters	1,100	1,288	1,283	
2.2 Dog Waste Bins	1,300	1,411	1,430	
3 Grasscutting				
3.1 Village amenities/highway verges	5,310	4,720	5,310	
3.2 Paradise Banks	160	160	160	
3.3 Additional cuts The Rec	400	495	400	
3.4 Play Equipment	0	0	60	
3.5 Cemetery	2,340	2,210	2,340	
3.6 Cemetery Hedge	300	240	240	
3.7 Cemetery cuttings	0	0	0	
3.8 Blacktops	50	125	150	
4 Cemetery				
4.1 Waste collection; rates	460	539	550	
4.2 Jubilee Rose Garden	75	100	75	
4.3 Maintenance	100	20		
5 Tree Management	3,030	5,405	1,000	1,000
6 Maintenance				
6.1 Parish property (repairs, painting)	1,100	2,352	1,000	
6.2 Cemetery	400	500	500	
6.3 Additional Street Furniture	270	255	250	
7 Thursday Bus	4,420	3,610	4,940	
8 Footway Lighting				
8.1 Power	3,250	3,772	5,440	
8.2 Routine fault repairs	1,900	957	1,500	
8.3 Painting (Windsor columns)	4,270	3,539	2,698	
8.4 Electrical Testing (121 lamps)	2,000	1,498	0	
9 Communications				
9.1 KSTimes	3,000	3,600	3,000	
9.2 Village Directory	500	0	0	
9.3 Website hosting	0	16	0	
9.4 Domain name renewal	60	60	60	
9.5 Online surveys	0	144	0	
10 Village Plan/VDS	500	0	0	
11 Parish Office				
11.1 Clerk's Gross Salary	11,500	15,509	14,800	
11.2 Employer's NI	500	1,021	1,000	
11.3 Pension		64	341	
11.4 General Administration	2,500	2,429	2,500	
11.5 Office Rent/Room Hire	1,500	1,362	3,580	
11.6 Audit	530	530	540	
11.7 Insurance	2,500	2,007	2,500	
11.8 Grants Fin Asst & s137	2,500	1,981	2,500	
11.9 s106	47,598	20,587		
11.10 Chairman's Allowance	205	149	210	
11.11 Training incl. expenses related	750	413	750	
11.12 Election costs	1,247	39	0	
12 Capital Expenditure				
12.1 Tree Works	0	0	0	
12.2 Lighting Replacements	0	1,378	2,500	2,500
12.3 Flood Alleviation	8,000	30,360	0	
12.4 Play Area Renewal Fund	5,000	0	0	
12.5 New Play Equipment (KSPP)	0	27,308		
12.6 Rights of Way	0	0	0	
12.7 Staff Gratuity	500	0	0	
12.8 Office Equipment	750	0	750	
12.9 Cemetery exceptional expenditure	4,000	0	4,000	
12.10 Traffic Calming	3,000	2,500	0	
12.11 War Memorial	0	0	0	
13 s106 monies				
13.1 Barwood Play off site provision	48,359	0		
13.2 Banner Road Safety	15,000	0	0	
Total Payments	194,134	147,067	71,307	3,500

