## BUDGET 2020 / 21 Staverton Parish Council

EXPENDITURE  Parish Property Costs  Contrib to Courtroom/Pavilion building insurance Contrib to SHDC inspections (playgrounds)  Grass maint (non-P3) - play areas and Wlstn Gn Lengthsman services  Donations & Subscriptions  SLCC (Society of Local Council Clerks - advice) DALC (association providing advice to councils) Parish News subs s137 charitable & other donations awarded 1,100 1,030 1,403 1,316  Staff & Administration Costs  Public liability insurance / Bank Clerk's salary Mileage expenses - Clerk Home Office incl phone Stationery , postage etc Audit - internal and external . payroll expenses Rents for meetings Chair's allowance Councillors expenses  Miscellaneous Contingency Communication expenses incl ICO req 75 75	11:0 11:0 11:0 11:0 11:0 11:0 11:0 11:0	\$\frac{1}{2}\$ \frac{1}{2}\$ \fra	Assumes still funding 100%. We were under-budgeted in 2019
Contrib to Courtroom/Pavilion building insurance         855         740           Contrib to SHDC inspections (playgrounds)         410         400           Grass maint (non-P3) - play areas and Wistn Gn         1,850         1,850           Lengthsman services         1,250         1,200           4,365         4,190           Donations & Subscriptions         125         115           SLCC (Society of Local Council Clerks - advice)         125         165           DALC (association providing advice to councils)         165         165           Parish News subs         13         6           \$137 charitable & other donations awarded         1,100         1,030           1,403         1,316           Staff & Administration Costs         539         323           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         160         160	10) 11(1) 10) 10) 10) 10) 17: 10) 17: 11: 12: 13: 14: 14: 14: 16: 17: 17: 17: 17: 17: 17: 17: 17	2.5% 0 0.0% 1 4.2% 4.2% 6 4.2% 0 0.0% 7 116.7% 0 6.8% 7 6.6% 6 12.4%	Cost of p&p not previously budgeted
Contrib to Courtroom/Pavilion building insurance         855         740           Contrib to SHDC inspections (playgrounds)         410         400           Grass maint (non-P3) - play areas and Wistn Gn         1,850         1,850           Lengthsman services         1,250         1,200           4,365         4,190           Donations & Subscriptions         125         115           SLCC (Society of Local Council Clerks - advice)         125         165           DALC (association providing advice to councils)         165         165           Parish News subs         13         6           \$137 charitable & other donations awarded         1,100         1,030           1,403         1,316           Staff & Administration Costs         539         323           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         160         160	10) 11(1) 10) 10) 10) 10) 17: 10) 17: 11: 12: 13: 14: 14: 14: 16: 17: 17: 17: 17: 17: 17: 17: 17	2.5% 0 0.0% 1 4.2% 4.2% 6 4.2% 0 0.0% 7 116.7% 0 6.8% 7 6.6% 6 12.4%	Cost of p&p not previously budgeted
Contrib to SHDC inspections (playgrounds)         410         400           Grass maint (non-P3) - play areas and Wistn Gn         1,850         1,850           Lengthsman services         1,250         1,200           4,365         4,190           Donations & Subscriptions         125         115           SLCC (Society of Local Council Clerks - advice)         125         165           DALC (association providing advice to councils)         165         165           Parish News subs         13         6           \$137 charitable & other donations awarded         1,100         1,030           1,403         1,316           Staff & Administration Costs         539         323           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         50         50           Chair's allowance	) (1) 50 ) 50 ) 173 5 10 5 20 6 3 70 6 8 8 8 210 740 ) (4)	2.5% 0.0% 1.4.2% 2.5% 3.4.2% 3.7% 3.7% 3.7% 3.7% 3.7% 3.7% 3.7% 3.7	Cost of p&p not previously budgeted
Grass maint (non-P3) - play areas and Wistn Gn         1,850         1,850           Lengthsman services         1,250         1,200           4,365         4,190           Donations & Subscriptions         125         115           SLCC (Society of Local Council Clerks - advice)         125         165           DALC (association providing advice to councils)         165         165           Parish News subs         13         6           \$137 charitable & other donations awarded         1,100         1,030           1,403         1,316           Staff & Administration Costs         539         323           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous         2,150         <	50 50 17: 5 10 17: 5 10 7: 6 7: 7: 7: 8 21: 7: 7: 7: 7: 7: 8 21: 7: 8 21: 7: 8 21: 7: 8 21: 8 2	1) 4.2% 4.2% 4.2% 1) 8.7% 1) 0.0% 116.7% 16.8% 16.6% 12.4%	Cost of p&p not previously budgeted
Lengthsman services         1,250         1,200           Donations & Subscriptions           SLCC (Society of Local Council Clerks - advice)         125         115           DALC (association providing advice to councils)         165         165           Parish News subs         13         6           \$137 charitable & other donations awarded         1,100         1,030           \$1,403         1,316           Staff & Administration Costs           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous           Contingency         2,150         2,100	17: 5 10 5 20 5 3 70 6 8 8 210 14 740	3 4.2% 3 8.7% 3 0.0% 4 116.7% 6.8% 6 66.9% 6 12.4%	Cost of p&p not previously budgeted
Donations & Subscriptions   SLCC (Society of Local Council Clerks - advice)   125   115     DALC (association providing advice to councils)   165   165     Parish News subs   13   66     s137 charitable & other donations awarded   1,100   1,030     1,403   1,316     Staff & Administration Costs     Public liability insurance / Bank   539   323     Clerk's salary   6,760   6,014     Mileage expenses - Clerk   400   400     Home Office incl phone   216   216     Stationery , postage etc   240   200     Audit - internal and external . payroll expenses   695   450     Rents for meetings   105   75     Chair's allowance   160   160     Councillors expenses   50   50     9,165   7,888     Miscellaneous   Contingency   2,150   2,100     Contingency   2,150   2,	5 11 5 7 6 8 7 8 8 21 1 74	0) 8.7% 0) 0.0% 7 116.7% 0) 6.8% 7 <b>6.6%</b> 6) 66.9% 6) 12.4%	Cost of p&p not previously budgeted  Do lincr due to playground equip
SLCC (Society of Local Council Clerks - advice)       125       115         DALC (association providing advice to councils)       165       165         Parish News subs       13       6         \$137 charitable & other donations awarded       1,100       1,030         \$1,403       1,316         Staff & Administration Costs         Public liability insurance / Bank       539       323         Clerk's salary       6,760       6,014         Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous       2,150       2,150         Contingency       2,150       2,100	5 70 5 8 8 210 4 740	0 0.0% 7 116.7% 0 6.8% 7 <b>6.6%</b> 6 66.9% 6 12.4%	Cost of p&p not previously budgeted  I have been been been been been been been be
DALC (association providing advice to councils)       165       165         Parish News subs       13       6         \$137 charitable & other donations awarded       1,100       1,030         \$1,403       1,316         Staff & Administration Costs         Public liability insurance / Bank       539       323         Clerk's salary       6,760       6,014         Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous         Contingency       2,150       2,100	5 70 5 8 8 210 4 740	0 0.0% 7 116.7% 0 6.8% 7 <b>6.6%</b> 6 66.9% 6 12.4%	Cost of p&p not previously budgeted  I have been been been been been been been be
Parish News subs       13       6         \$137 charitable & other donations awarded       1,100       1,030         \$1,403       1,316         Staff & Administration Costs         Public liability insurance / Bank       539       323         Clerk's salary       6,760       6,014         Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous         Contingency       2,150       2,150	3 21 74 74 0	7 116.7% 6.8% 7 6.6% 6 66.9% 6 12.4%	Cost of p&p not previously budgeted
s137 charitable & other donations awarded       1,100       1,030         Staff & Administration Costs         Public liability insurance / Bank       539       323         Clerk's salary       6,760       6,014         Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous         Contingency       2,150       2,100	3 210 4 740	6.8% 6.6% 6 66.9% 6 12.4%	o o lncr due to playground equip
1,403	3 210 4 740 6 (1)	6.8% 6.6% 6 66.9% 6 12.4%	o o lncr due to playground equip
Staff & Administration Costs           Public liability insurance / Bank         539         323           Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous         50         2,150         2,150	3 210 1 740	66.9% 6 12.4%	Incr due to playground equip
Public liability insurance / Bank       539       323         Clerk's salary       6,760       6,014         Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous         Contingency       2,150       2,100	74(	12.4%	
Clerk's salary         6,760         6,014           Mileage expenses - Clerk         400         400           Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous         7,888           Contingency         2,150         2,100	74(	12.4%	
Mileage expenses - Clerk       400       400         Home Office incl phone       216       216         Stationery , postage etc       240       200         Audit - internal and external . payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         Miscellaneous         Contingency       2,150       2,100	) (		Increase in clerk hours made necessary by govt austerity cuts
Home Office incl phone         216         216           Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous         7,888           Contingency         2,150         2,100		0.0%	
Stationery , postage etc         240         200           Audit - internal and external . payroll expenses         695         450           Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           Miscellaneous         7,888           Contingency         2,150         2,100			
Audit - internal and external payroll expenses       695       450         Rents for meetings       105       75         Chair's allowance       160       160         Councillors expenses       50       50         9,165       7,885         Miscellaneous       2,150       2,100	j (	0.0%	
Rents for meetings         105         75           Chair's allowance         160         160           Councillors expenses         50         50           9,165         7,888           Miscellaneous         2,150         2,100	) 4(	20.0%	increase due to printer ink
Chair's allowance         160         160           Councillors expenses         50         50           9,165         7,888           Miscellaneous         2,150         2,100	24	54.4%	Spending now in higher bracket due to grants received etc
Councillors expenses         50         50           9,165         7,888           Miscellaneous         2,150         2,100	5 3	40.0%	More meetings at Landscove
Miscellaneous         9,165         7,888           Contingency         2,150         2,100	) (	0.0%	_ )
Miscellaneous Contingency 2,150 2,100	) (	0.0%	
Contingency 2,150 2,100	3 1,27	7 16.2%	-
, , , , ,			_
Communication expenses incl ICO reg 75 75	) 50	2.4%	
			Running open meetings, leafleting etc / ICO reg
2,225 2,175	5 5	2.3%	- -
TOTAL EXTERNAL EXPENDITURE 17,158 15,569	1,58	10.2%	- -
ADD Transfers to Reserves Building up funds for sp	oradic high	er cost items	
IT fund 0 120	-12	-100.0%	For clerk IT equip
Election reserve 510 500	) 10	2.0%	
Training fund 0 250	-25	-100.0%	
Playground fund 615 600	) 1	5 2.5%	Build v long term for repairs / renewal
Tree survey reserve 135 130	) :	3.8%	Requirement to survey every 3 years
Phone box & defibrillator maintenance 130 130 1,390 1,730		0.0% 0.19.7%	Providing for once in 4 year battery change
LESS Income			-
Allotment admin charge 260 260	) (	0.0%	Contribution to cost of clerk, postage etc.
260 260 260 260 260 260 260 260 260 260		0.0%	
OVERALL TOTAL EXPENDITURE 18,288 17,039	1,24	7.3%	5

Approved by Staverton Parish Council on: 6/11/19

Ian Catherall Chair