

BUDGET 2020 / 21

Staverton Parish Council

EXPENDITURE	Prior Year		Change	Change	
	Budget	Budget			
	£	£	£	%	
Parish Property Costs					
Contrib to Courtroom/Pavilion building insurance	855	740	115	15.5%	Assumes still funding 100%. We were under-budgeted in 2019-20
Contrib to SHDC inspections (playgrounds)	410	400	10	2.5%	
Grass maint (non-P3) - play areas and Wlstn Gn	1,850	1,850	0	0.0%	
Lengthsman services	1,250	1,200	50	4.2%	
	4,365	4,190	175	4.2%	
Donations & Subscriptions					
SLCC (Society of Local Council Clerks - advice)	125	115	10	8.7%	
DALC (association providing advice to councils)	165	165	0	0.0%	
Parish News subs	13	6	7	116.7%	Cost of p&p not previously budgeted
s137 charitable & other donations awarded	1,100	1,030	70	6.8%	
	1,403	1,316	87	6.6%	
Staff & Administration Costs					
Public liability insurance / Bank	539	323	216	66.9%	Incr due to playground equip
Clerk's salary	6,760	6,014	746	12.4%	Increase in clerk hours made necessary by govt austerity cuts
Mileage expenses - Clerk	400	400	0	0.0%	
Home Office incl phone	216	216	0	0.0%	
Stationery , postage etc	240	200	40	20.0%	increase due to printer ink
Audit - internal and external . payroll expenses	695	450	245	54.4%	Spending now in higher bracket due to grants received etc
Rents for meetings	105	75	30	40.0%	More meetings at Landscope
Chair's allowance	160	160	0	0.0%	
Councillors expenses	50	50	0	0.0%	
	9,165	7,888	1,277	16.2%	
Miscellaneous					
Contingency	2,150	2,100	50	2.4%	
Communication expenses incl ICO reg	75	75	0	0.0%	Running open meetings, leafleting etc / ICO reg
	2,225	2,175	50	2.3%	
TOTAL EXTERNAL EXPENDITURE	17,158	15,569	1,589	10.2%	
ADD Transfers to Reserves					
<i>Building up funds for sporadic higher cost items</i>					
IT fund	0	120	-120	-100.0%	For clerk IT equip
Election reserve	510	500	10	2.0%	
Training fund	0	250	-250	-100.0%	
Playground fund	615	600	15	2.5%	Build v long term for repairs / renewal
Tree survey reserve	135	130	5	3.8%	Requirement to survey every 3 years
Phone box & defibrillator maintenance	130	130	0	0.0%	Providing for once in 4 year battery change
	1,390	1,730	-340	-19.7%	
LESS Income					
Allotment admin charge	260	260	0	0.0%	Contribution to cost of clerk, postage etc.
	260	260	0	0.0%	
OVERALL TOTAL EXPENDITURE	18,288	17,039	1,249	7.3%	

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

Ian Catherall
Chair