

BUDGET SETTING TEMPLATE : 2019 / 2020	Budgeted COST
	£
Allotment provision and maintenance	£0.00
Annual Subscriptions (e.g. NALC, SLCC)	£150.00
Audit	£100.00
Bank Charges	£100.00
Bus service provision - (Community transport, bus shelter enhancement, grants to bus operators)	£0.00
Bus Shelter provision and maintenance	£0.00
Car parks	£0.00
Cemeteries provision and maintenance	£200.00
Christmas lights and trees	£0.00
Clerk projects - (neighbourhood planning work)	£0.00
Clerk Salary (inc HMRC)	£1,872.00
Clerk Training/CILCA	£100.00
Clerk/Councillor conference budget	£0.00
Community Need Assessments/Parish Plan work/ Feasibility Studies - (Parish encouraged to have 'Evidence of Need' enabling access to grant streams)	£0.00
Community Resilience/ Emergency Planning resources - (grab bags for the community, first aid training for key coordinators)	£100.00
Councillor Expenses	£200.00
Councillor Training	£500.00
Defibrillator purchase and maintenance	£40.00
Dog Fouling Deterent projects e.g. stencils and paint	£0.00
Election Expenses	£1,060.00
Enforcement - (planning, parking)	£0.00
Enhancement of environmental maintenance - (increase in number of grass cuts)	£0.00
Flower beds and verges - (license to manage these on behalf of County Council)	£0.00
General Expenses - (transport to meetings, stationary)	£200.00
Grants to local projects and/or groups	£70.00
Grass cutting	£1,900.00
Highway heritage features - (fingerposts, milestones)	£0.00
Highway maintenance - (Works to remover overhanging growth, remove unauthorised sign)	£0.00
ICO Registration	£35.00
Information Services - (transport, tourism)	£0.00
Insurance	£950.00
IT provision & support - (Computer/printer purchases, Payroll packages, ink)	£300.00

Library support	£0.00
Litter Bins/ dog bins – purchase of and emptying fees	£25.00
Litter picking - (equipment, coordinator)	£0.00
Maintenance of public rights of way/ Multi use trails/ footpath lighting	£0.00
Neighbourhood Planning Project - (ongoing costs)	£200.00
Noticeboards	£0.00
Parish / Public clocks – maintenance/ preservation	£0.00
Parish Events	£0.00
Play area equipment	£0.00
Play area inspections	£75.00
Play area repairs/maintained	£100.00
Public conveniences	£0.00
Recreation Grounds and Play Areas - (Provision and maintenance of play equipment and park furniture)	£0.00
Roadside Safety / speed awareness - (Purchase and Maintenance of Activated Speed Devices, OR budgeting for bigger projects such as speed bumps, traffic calming systems)	£0.00
Section 137	£0.00
Sign cleaning	£0.00
Social media maintenance	£0.00
Street Furniture enhancement - (benches, bins, bollards, flower planters)	£180.00
Street light electrical supply	£500.00
Street light maintenance	£600.00
Street Light Upgrade project	£0.00
Tree Survey	£0.00
Tree Works/ emergency works	£250.00
Village Hall hire/ meeting room hire	£0.00
Village Hall Projects – capital/ revenue	£400.00
War Memorials - (Provision and maintenance)	£0.00
Water	£100.00
Website provision - (subscription to webhost provider, cost of web updating software)	£375.00
Winter maintenance - (parish owned grit bins and salt, and taking ownership of County grit bins)	£140.00
Youth Provision - (e.g. Youth Club provision, Chill out bus cost)	£0.00
<b>TOTAL</b>	<b>£10,822.00</b>
General reserves - (NALC's Accounts and Audit Advisor recently reminded PCs that general reserves should be equal to between 3 and 12 months net revenue expenditure for PC) Assume 25%	£2,705.50
<b>GRAND TOTAL</b>	<b>£13,527.50</b>