

Kilsby Parish Council

Budget 2019/20

(1st April 2019 to 31st March 2020)

Item No.	Expense	Budget 2019/20				
		Expenditure	Income	Net Expenditure	Create Reserve	Precept 2019/20
		A	B	C	D	E
1	Grass cutting	12,330.00	-1,020.00	11,310		11,310
	Verges / Paths	9,180.00		9,180		9,180
	Recreation ground	1,440.00		1,440		1,440
	Cemetery	1,710.00		1,710		1,710
	Contribution from Northants CC		-1,020.00	-1,020		-1,020
	Income from roundabout advertising					
2	Cemetery	750.00	-2,000.00	-1,250		-1,250
	Maintenance	400.00		400		400
	Water supply	100.00		100		100
	Burials Clerk Honorarium	250.00		250		250
	Sale of plots, burial fees etc.		-2,000.00	-2,000		-2,000
	Grazing rights					
3	Street lighting	1,700.00		1,700		1,700
	Energy	1,500.00		1,500		1,500
	Maintenance	100.00		100		100
	Christmas Tree lighting	100.00		100		100
4	Village maintenance	5,550.00		5,550		5,550
	Additional litter / dog bins	1,000.00		1,000		1,000
	Tree work	1,500.00		1,500		1,500
	Areas around village entrance gates	500.00		500		500
	Footpaths	1,000.00		1,000		1,000
	Litter picking	500.00		500		500
	Grit bin replenishment	200.00		200		200
	Defibrillator	350.00		350		350
	Parish notice board	500.00		500		500
	Environmental & safety work					
5	Youth work	3,000.00		3,000		3,000
	Club leader salary					
	Hire of village hall					
	Provision for youth work expenditure	3,000.00		3,000		3,000
6	Community projects	700.00		700		700
	Policing - PCSO funding					
	Village welcome packs	200.00		200		200
	Good neighbour scheme	200.00		200		200
	Communication	300.00		300		300
7	Kilsby Kronickle	2,600.00	-850.00	1,750		1,750
	Production costs	2,400.00		2,400		2,400
	Editor's expenses and gratuity	200.00		200		200
	Advertising income		-850.00	-850		-850
8	Village grants	4,000.00		4,000		4,000
	Recreation ground	2,000.00		2,000		2,000
	General grant fund	2,000.00		2,000		2,000
9	Clerk services	16,720.00		16,720		16,720
	Salary	14,120.00		14,120		14,120
	Travelling expenses	400.00		400		400
	Office and office services	1,200.00		1,200		1,200
	Training	1,000.00		1,000		1,000
10	General administration expenses	2,950.00		2,950	400	3,350
	Council meetings .. Hall hire	200.00		200		200
	Councillor training	500.00		500		500
	Elections				400	400
	Website	600.00		600		600
	Insurance	400.00		400		400
	Audit	650.00		650		650
	Subscriptions	600.00		600		600
		50,300	-3,870	46,430	400	46,830