

Kingham Parish Council
Budget - Agreed 16 December 2019
2020-2021

Actual 2018- Approved Actual to date Anticipated to Budget 2020-21
2019 (Net) budget 2019- (16/12/19) end of year
20

RECEIPTS

	Actual 2018- 2019 (Net)	Approved budget 2019- 20	Actual to date (16/12/19)	Anticipated to end of year	Budget 2020-21
Precept	19832	26274	26274	26274	
Grants	253	226	226	226	
Bank interest	73.07	10	0	5	0
Mowing	927.25	500	867.25	867	500
KABFC ground rent	20	10	10	10	10
Heyden Field rent	420	840	980	980	840
British Legion - car park rent	50	50	0	0	0
100 Club	1397	1248	1252	1252	960
Donations	4376	0	1000	1000	0
SSE	103.73	0	0	0	0
Allotment	7	7	0	7	7
	27459.05	29165	30609.25	30621	2317

Actual 2018- Approved Actual to date Anticipated to Budget 2020-21
2019 (Net) budget 2019- (16/12/19) end of year
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PAYMENTS

	Actual 2018- 2019 (Net)	Approved budget 2019- 20	Actual to date (16/12/19)	Anticipated to end of year	Budget 2020-21
Clerk employment					
Salary	7274.19	6900	5657.33	7500	7700.00
Employer's liability	15.97	50	7.23	15	50.00
Employer pension	0	0	0	0	0.00
Accounts					
Internal auditor	0	50	0	50	50.00
External auditor	200	240	200	200	240.00
Administration					
Office and admin expenses	212.24	200	126.61	212	225.00
Training	0	216	130	200	216.00
Mileage	0	0	0	0	0.00
Parish Council insurance	665.56	700	693.73	693.73	720.00
Small Society Lottery Licence	20	25	20	20	25.00
Publications	0	150	0	0	150.00
Village Hall hire	99	168	72	144	170.00
ICO Registration	40	40	40	40	40.00
Computer anti-virus	19.99	0	0	25	25.00
Website					
Domain	0	16	9.1	16	30.00
Web hosting	21.07	60	39.9	60	80.00
Website management	1125	1080	22.5	60	200.00
Subscriptions					
OALC	115.81	140	0	140	140.00
SLCC	96.19	115	101.61	101.61	115.00
Community First	55	60	55	55	60.00
Rental					
Adcraft field rental	210	168	70	140	140.00
Parish Maintenance					
Playground inspection	143.5	190	147.5	147.5	190.00
Playground equipment	50.5	200	39.7	100	200.00
Mowing	3309.74	3730	3051.36	3730	3800.00
Parish maintenance	11709.17	4200	141.5	500	5000.00
New Trees for Village Green	0	1500	0	2725	0.00
Millennium Wood and tree maintenance	120	240	1260	1500	2000.00
Replacement of assets	290	600	0	200	600.00
New assets	560.11	500	758.48	850	850.00
BT kiosk	1	300	13.68	50	150.00
Defibrillator costs	0	100	225	250	200.00
Village Green electricity	146.64	220	77.41	220	240.00
Christmas Tree	175	0	0	200	200.00
Village Hall					
100 Club donation	576	288	347	337	0.00
100 Club prizes	960	960	720	960	960.00
Electricity	3072.98	2600	0	2600	2600.00
Insurance	1487.5	1000	0	1000	1000.00
Heyden Field rent	420	840	980	980	840.00
Donation					

Based on SCP 11 (11.22 - NJC pay claim is 10% increase) £12.07, 12 hrs/week

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	Donation	150	300	0	0	0.00
	British Legion wreath	25	30	17	17	30.00
Contingency						
	Unexpected costs		992	0	0	1000.00
	TOTAL	33367.16	29168.00	15023.64	26038.84	30236.00

Total for precept: precept - costs

27919.00