

Berkswell Parish Council
2019/20 Provisional Budget

Assumptions

Pay & Expenses

| 2018/19 Approved Budget | 2019/20 Budget Proposal | Comments |
|--|--|---|
| 10,150 | 10,505 | 2% increase on 2018/19 Pay and allowances plus £205 ERs NI (based on 2018/19 actuals) |

Councillor Allowances and Expenses

| 2018/19 Approved Budget | 2019/20 Budget Proposal | Comments |
|--|--|--|
| 4,616 | 4,688 | 01/04/19 to 31/05/19 based on 2018/19 actuals, 01/06/19 to 31/03/20 assumes 7 councillors (one being chairman) and budget is based on 2018/19 Parish Basic Allowance as advised by SMBC. |

Administration

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Comments/Assumptions for Boundary Change Budget |
|---------------|--|---|--|
| | | | |
| IT | 250 | 250 | To include printer ink/paper & anti-virus |
| Stationery | 100 | 100 | Stationery & postage |
| Payroll | 135 | 135 | Current fee – no cost of living increase factored in |
| DPO Service | 200 | 200 | This is a new service requirement – guesstimate |
| Room Hire | 500 | 500 | Assumes 13 events @ £25 (including 11 council meetings) |
| Insurance | 1,000 | 570 | Current insurance is a 3 year deal |
| Audit | 450 | 450 | Based on previous years & new Ext Audit arrangement |
| WALC | 750 | 750 | Based on revised no of residents & 2018/19 fees |
| WTP | 100 | 100 | Notional amount for training courses |
| Subscriptions | 350 | 350 | PO Box & Open Spaces |
| Other Admin | 150 | 150 | Based on previous years |
| Total | 3,985 | 3,555 | |

Communications

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Comments/Assumptions for Boundary Change Budget |
|----------------|--|---|--|
| | | | |
| Communications | 600 | 100 | Website hosting plus notice board mtce |
| | | | |
| Total | 600 | 100 | |

Specialist Advice

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Assumptions for Boundary Change Budget |
|--------------|--|---|---|
| | | | |
| Advice | 5,000 | 2,000 | Planning and HS2 |
| | | | |
| Total | 5,000 | 2,000 | |

Local Plans

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Assumptions for Boundary Change Budget |
|--------------|-------------------------------|-----------------------------------|--|
| NDP | 5,500 | 0 | |
| | | | |
| Total | 5,500 | - | |

Public Safety

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Assumptions for Boundary Change Budget |
|--------------|-------------------------------|-----------------------------------|--|
| | | | |
| | 0 | 1,000 | Tree survey (not tree surgery if required) |
| | | | |
| Total | 0 | 1,000 | |

Grants & Donations

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Comments/Assumptions for Boundary Change Budget |
|--------------|-------------------------------|-----------------------------------|---|
| | | | |
| Grants | 7,000 | 7,000 | |
| | | | |
| Total | 7,000 | 7,000 | |

S.137

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Comments/Assumptions for Boundary Change Budget |
|------|-------------------------------|-----------------------------------|---|
| | | | |

| | | | |
|--------------------------------|--------------|--------------|-------------------------------|
| Grass Cutting contract 2018/19 | 1,313 | 1,500 | Actual contract Price |
| Other maintenance | 1,500 | 1,500 | Tree works, hedge cutting etc |
| Fete & BBQ | 800 | 800 | |
| Xmas trees & lights | 450 | 450 | |
| Total | 4,063 | 4,250 | |

Heritage & Maintenance

| Item | 2018/19 Approved Budget | 2019/20 No Change Budget | Comments/Assumptions for Boundary Change Budget |
|------------------------------------|-------------------------|--------------------------|---|
| | | | |
| Mowing of burial ground | 2,508 | 2,508 | Current contract with GR Dawson |
| Plants | 600 | 600 | Planting scheme p.a. |
| Maintenance/ publicity - footpaths | 0 | 0 | |
| Handiperson | 500 | 0 | |
| Subscriptions | 36 | 36 | |
| | | | |
| Total | 3,644 | 3,144 | |