

**Braunston Parish Council
Budget 2020/21**


		2019/20	19/20	19/20	2020/21	Reason
		Budget	end Oct	Projected	Draft for Budget Meeting	
		b	c	d	e	
Churchyard Total	Annual Fund	3000	3000	3000	3000	Continue to build funds
		3000	3000	3000	3000	
	Mowing	700	700	700	700	
	Maintenance Salary	1294	757	1256	1294	plus 3%
	Tools	200		200	200	
	Training	100		100	100	
	Treework	500	500	500	500	
	Annual Fund	206	206	206	206	
Jetty Fields Total		3000	1957	2962	3000	
	Annual Inspection	75	75	75	75	
	Mowing	1800	2047	2297	2300	
	Annual Fund	1125	628	628	625	
Playing field Total		3000	2122	3000	3000	
	Village Hall Refuse Collection	920	55	100	100	
	Hire of Village Hall	840	630	840	840	
	Annual Fund		820	820	1560	
Village Hall Total		1760	685	1760	2500	Taken Loan out and aim for £3k next cycle
	Annual Inspection	75	75	75	75	
	Annual Fund	2500	2500	2500	1946	Reserves repayment
	Maintenance	425	9	250	479	
Welton Road Play area Total		3000	2584	2825	2500	
	Skatepark Loan	4525	2256	4525	4525	
	VH Car Park Loan	1240	620	1240	1240	Loan repayments
	DRT				1467	Allowed £1 per electorate
	Skatepark Insurance	1300	1325	1325	1350	
Central Funded Projects Total		7065	4201	7090	8582	
	Clerk's Salary	5047	3378	5018	5216	3% increase
	Clerk's Expenses/Office Consumables	500	72	482	500	
	NALC/ACRE/CPRE/Open Space/SLCC subscriptions	850	685	685	725	
	Insurance	725	619	619	650	
	Audit	300	400	400	400	
	Election Expense	500	500	500	500	build reserve
Administration Total		7922	5654	7704	7991	
	Mowing	5183	5571	6013	6560	allow 32 cuts not 28 but aim 30
	Tender Advert	150				
Mowing Total		5333	5571	6013	6560	
	Salary	4133	2309	3954	4073	3% increase
	Street Cleaning Salary	1648	1047	1797	1851	3% increase
	Equipment & Repairs	500	245	400	400	
Maintenance Total		6281	3601	6151	6324	
	Christmas Decorations	400		250	250	
	Additional hand rail		675	675		
	Litter & Dog Bin		840	840	900	
	Wooden Posts on Green	3000		2000		£850 work plus reserve for more building fund for work
	Tree Work	750	750	750	750	
	Flower tubs/Hanging baskets/trees	75	23	75	50	
	Defib	100		100	100	
	Neighbourhood Watch	50		21	50	
	Braunston Village News	750	382	750	700	
Amenities Total		5125	2670	5461	2800	
	Rent	0	240	240	500	
Twinning Total		0	240	240	500	

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General		700	700	700	0	have reserve of £1800
Donations Total		700	700	700	0	
Clerk		100		100	100	
Councillors		600	-75	200	400	
Training Total		700	-75	300	500	
Interest (street lights)		382	382	382	382	
Loan Interest Total		382	382	382	382	
Quarterly charge (maintenance)		2164	1073	2162	2164	
Quarterly charge (energy)		5500	2806	5612	5700	
Replacement Lighting Scheme		1500	1500	1500	1500	
Repairs		200	0	200	200	
Street lighting (revenue) Total		9364	5379	9474	9564	
Contingency						
Miscellaneous Expenditure Total		0	0	0	0	
Gross expenditure budget		56632	38671	57062	57202	
Budgeted income before precept added		1500	1506	2000	2000	
Net expenditure budget		55132	37165	55062	55202	
Precept		53635	53635	53635	55244	
Increase for Skatepark Loan as agreed at APM						
To take from /(increase) reserves		(1497)	16470	(1427)	42	
Precept Increase		3.00%			3.00%	

Reserves & Donations as at 31/10/18		79315
Movement on Reserves - Nov to Mar	(18391)	
Projected Reserves 31/3/19		60924
Agreed Longterm Commitments from Reserves @31/10/18		
Community Car Fund	4768	
Street Light replacement	8705	
Treeworks Parish	1660	
marquee fund	335	
donations (retain for match funding)	1838	
WRPA	(1946)	
Skateboard Ramp	19460	
Church	6946	
Jettyfields	2289	
Election Costs	1500	
Triangle	3427	
Tree Audit	1500	
		50482
Projected Available Reserves as at 31/3/19	18.90%	10442
Proposed Budget Deficit / Increase that affect Reserves		42
Projected Reserves 31/3/19	18.98%	10484

Proposed Increase **3.00%**

Increase in Precept **£ 1,609.05**

Pence per £100 **£ 0.15**

Not had DDC confirmation as yet

Total Increase

Existing precept

Increase as % of existing Precept (Band D)

Risk Assessment