

Braunston Parish Council
Budget 2020/21



		2020/21	20/21	20/21	2021/2022	Reason
		Budget	end Oct	Projected	Approved Budget	
		b	c	d	e	
Annual Fund		3000	3000	3000	2500	Continue to build funds but reduce level
Churchyard Total		3000	3000	3000	2500	
Mowing		700	700	700	0	Mowing back in with village
Maintenance Salary		1294	757	1271	1380	3% increase
Tools		200	51	200	0	
Training		100		100	0	
Treework		500	500	500	500	
Annual Fund		206	206	206	420	
Jetty Fields Total		3000	2008	2977	2300	£3k less mowing now moved
Annual Inspection		75	75	75	75	
Mowing		2300	2034	2284	2300	
Annual Fund		625		628	625	Use for recycling bins
Playing field Total		3000	2109	2987	3000	
Village Hall Refuse Collection		100	65	100	100	
Hire of Village Hall		840	0	840	840	
Annual Fund		1560		1560	1560	
Village Hall Total		2500	65	2500	2500	
Annual Inspection		75	75	75	75	
Annual Fund		1946	1946	1946	1750	
Fence Provision			985	985	1000	
Maintenance		479	90	90	175	
Welton Road Play area Total		2500	3096	3096	3000	
Skatepark Loan		4525	2256	4525	4525	Loan repayments
VH Car Park Loan		1240	620	1240	1240	Fund over 2 years (buy asap, cashflow until then)
Speed Camera					1000	Allowed £1 per electorate
DRT		1467		1467	0	
Skatepark Insurance		1350	0	1325	1325	
Central Funded Projects Total		8582	2876	8557	8090	
Clerk's Salary		5216	3378	7003	8965	Bring into line with NCALC standard rates
Clerk's Expenses/Office Consumables		500	74	74	100	
NALC/ACRE/CPRE/Open Space/SLCC subscriptions		725	909	909	1000	
Insurance		650	628	628	650	
Audit		400	0	400	400	
Election Expense		500	500	500	0	built reserve to election level - if no election 2021 no more reserve in next few years
Administration Total		7991	5489	9514	11115	
Mowing		6560	5089	6455	3000	12 cuts on new specification
Jetty Fields Mowing					1000	
Signage and Plants for Wildflower					1000	
Mowing Total		6560	5089	6455	5000	
Salary		4073	1047	2692	2773	3% increase
Street Cleaning Salary		1851	2442	3192	3288	3% increase
Equipment & Repairs		400	60	250	250	
Maintenance Total		6324	3549	6134	6311	
Christmas Decorations		250		250	250	
Litter & Dog Bin		900	0	0	900	
Tree Work		750	750	750	750	building fund for work
Flower tubs/Hanging baskets/trees		50	0	75	50	
Defib		100	250	0	100	
Neighbourhood Watch		50			50	
Braunston Village News		700	67	750	750	
Amenities Total		2800	1067	1825	2850	
Rent		500	0	500	500	
Twinning Total		500	0	500	500	

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	Budget	end Oct	Projected	Approved Budget
	b	c	d	e
General	0	981	981	0
Braunston Heart				1000
Donations Total	0	981	981	1000
Clerk	100		0	100
Councillors	400	44	200	200
Training Total	500	44	200	300
Interest (street lights)	382	191	382	382
Loan Interest Total	382	191	382	382
Quarterly charge (maintenance)	2164	1073	2162	
Quarterly charge (energy)	5700	3277	5618	
Replacement Lighting Scheme	1500	1790	1790	
New light scheme				8700
Repairs	200	31	100	
Street lighting (revenue) Total	9564	6171	9670	8700
Contingency				
Miscellaneous Expenditure Total	0	0	0	0
Gross expenditure budget	57202	35735	58778	57548
Budgeted income before precept added	2000	1510	2000	2000
Net expenditure budget	55202	34225	56778	55548
Precept	55244	55244	55244	55244
Increase for Skatepark Loan as agreed at APM				
To take from /(increase) reserves	42	21019	(1534)	(304)
Precept Increase	3.00%			0.00%

Reason

have reserves of £2388

Reserves & Donations as at 31/10/20		91907
Movement on Reserves - Nov to Mar	(23043)	
Projected Reserves 31/3/21		68864
Agreed Longterm Commitments from Reserves @31/10/20		
Braunston CAN	73	
Braunston Heart	1652	
Street Light replacement	10205	
Treeworks Parish	2410	
marquee fund	185	
donations (retain for match funding)	2388	
Skateboard Ramp	17948	
Church	9946	
Jettyfields	3419	
Election Costs	2000	
Triangle	3427	
Tree Audit	1500	
		55153
Projected Available Reserves as at 31/3/22	24.82%	13711
Proposed Budget Deficit / Increase that affect Reserves		-304
Projected Reserves 31/3/19	24.27%	13408

Proposed Increase **0.00%**Increase in Precept **£ -**Pence per £100 **£ 0.15****Not had DDC confirmation as yet**

Total Increase

Existing precept

Increase as % of existing Precept (Band D)

Risk Assessment