

KPC expenditure against budget as at 31.12.19

Knowstone Parish Council Budget 2019/2020 Financial Year				
2019/2020				Comments
Type of Expense	Budget £'s	Spent	Remaining	
Parish Clerk Salary	2,250.00	1,501.99	748.01	
Parish Clerk Expenses	220.00	102.90	117.10	<i>slight increase on 18/19</i>
Website Admin Services	153.00	102.00	51.00	<i>Assumes 1.5 hr per month at £8.50/hour (same as 18/19)</i>
Insurance	600.00	218.00	382.00	<i>based on 2018 budget but lower premium paid</i>
Memberships	175.00	148.94	26.06	<i>increase on previous budget to take into account memberships in 2018-19</i>
Pathways Support	300.00		300.00	<i>Unchanged as per T Browse Proposal, no NDC funding being applied for</i>
Beaples Stone/Pound upkeep	300.00		300.00	
Bench for Beaples Stone	500.00	520.00	- 20.00	<i>slightly over budget due to purchase of fixing kit for seat</i>
Community Road Warden Scheme expenses	300.00		300.00	<i>protective clothing etc</i>
Purchase of mobile speed control signs	2,000.00		2,000.00	
Audit	100.00	100.00	-	<i>Based on Alison Marshall's proposal agreed by KPC on 26.09.17</i>
Donations/grants	800.00	25.00	775.00	<i>TNMWD Citizens Advice</i>
Bank Charges	10.00		10.00	<i>Based on 2018/19 Budget (nothing paid in 16/17/18)</i>
Sundries / Other	250.00	140.00	110.00	<i>ICO annual fee (35), photo framing (35), Crosse Wyatt (70)</i>
Contingencies (eg elections)	1,750.00	190.00	1,560.00	<i>Repair of Roachill gateway walls (To cover possible elections, gritting etc)</i>
Website Services / Development	2,000.00		2,000.00	
Com Bus	750.00		750.00	<i>Based on 2018-19 Budget</i>
Training	250.00	145.00	105.00	<i>increase on 18/19 as possibility of having a number of new cllrs who will need to attend training]</i>
Totals	12708.00	3193.83	9514.17	
Prepared by Wendy Sweet (RFO)				
Notes:				
Budget approved at KPC meeting 22/01/2019 minute ref. 18/127 (d)				