

KPC expenditure against budget as at 22.11.19 plus projected to year end

Knowstone Parish Council Budget 2019/2020 Financial Year					
2019/2020					Comments
Type of Expense	Budget £'s	Spent	year end projection	Remaining at year end	
Parish Clerk Salary	2,250.00	1,210.67	2,082.00	168.00	
Parish Clerk Expenses	220.00	100.47	175.00	45.00	<i>slight increase on 18/19</i>
Website Admin Services	153.00	102.00	153.00	-	<i>Assumes 1.5 hr per month at £8.50/hour (same as 18/19)</i>
Insurance	600.00	218.00	218.00	382.00	<i>based on 2018 budget but lower premium paid</i>
Memberships	175.00	112.94	179.00	- 4.00	<i>DALC, SLCC, CPRE, Parish Online</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	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	100.00	-	<i>Based on Alison Marshall's proposal agreed by KPC on 26.09.17</i>
Donations/grants	800.00	25.00	425.00	375.00	<i>TNMWD Citizens Advice. Have allowed for 2 x £200 payments to PCC & Parish Hall</i>
Bank Charges	10.00			10.00	<i>Based on 2018/19 Budget (nothing paid in 16/17/18)</i>
Sundries	250.00	35.00	35.00	215.00	<i>ICO annual fee</i>
Contingencies (eg elections)	1,750.00	190.00	295.00	1,455.00	<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	85.00	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	2699.08	4327.00	8381.00	
Prepared by Wendy Sweet (RFO)					
Notes:					
Budget approved at KPC meeting 22/01/2019 minute ref. 18/127 (d)					