

Final Approved Budget for year 2014/15

	Budget 12.13	13/14 Budget	Spend to end Q3 13/14	Forec ast End yr	14/15 budget	Precept
1. PARKS AND OPEN SPACES						
KCC gang mow	820	791	395.12	791	800	800
Grass cut & gen repairs	5250	6000	2129	4000	4000	4000
Rec ground inspection	700	600	253	600	600	600
Play equipment repairs	500	600	252	600	2000	2000
Allotments	225	150	46.71	100	100	100
TOTAL	7495	8141	3075.83	6091	7500	7500
2. Highways and RoW						
Litter picking	1000	1200	651.30	1000	1000	1000
Gen maintainance	2000	2000	1839	2000	3000	3000
TOTAL	3000	3200	2490.30	3000	4000	4000
3. Trainng	300	300	0	100(b)	150	150
4. Admin & Salary						
Petty Cash	60	100	60	100	100	100
Subscribtions	990	1000	867	900	1000	1000
Expenses & allow	350	400	72.43	300	400	400
Office running expenses	400	200	195.02	200	200	200
Admin costs	1900	1850	1194.45	1500	1700	1700
Salary	6006	5850	4313.16	6000	6000	6000
TOTAL	7906	7700	5507.61	7500	7700	7700
5. MISC						
Hall Hire	350	350	121.50	350	350	350

Audit	500	400	290	290	300	300
Insurance	1100	955.62	944.15	941	941	941
Burial grounds	600	1200	1200	1200	1200	1200
War Memorial					500	500
Section 137	2000	2000	5150	5150	2500	2500
Communication	500	700	750	750	1200	1200
Contingency	1000	3000	0	0		
WCs	6905	6504	6504	6504	6500	6500
Election Costs	1842.76	1842.76	0	0		
<u>Grant awarded from DDC</u>	<u>- 1291</u>					- 1291
<u>Total</u>					32841	31550

1. New play equipment needed for small Ringwould play area
2. Increase footpath maintenance

Total Resource Requirement = £32841

Grant from DDC = £1291

Parish Precept Required = £31550

Band D Council Tax Charge: £30.81

Percentage Council Tax increase -2.9%

The above assumes that planned income detailed below be added to Parish Council Reserves
Income analysis:

£750 rental Hangmans Lane Field

£50 LO rental

£101 Way leaves from EDF

£540 Allotment rental

£1441.10 Total

New Projects for the Financial year 14/15

- Setting up 20s plenty for the Parish
- Setting up a Garden in Bloom competition
- Increase footpath maintenance
- Set up a new website
- Organising a Youth Club
- Improving Kingsdown Toilets
- Helping the Aged
- Illustrated brochure of Parish Walks