

	A	B	C	D	E	F
1	<b>Weston on The Green Parish Council Budget 2020/21 - FINAL APPROVED VERSION 09/01/20</b>					
2						
3		<b>Precept</b>			<b>Budget</b>	<b>Budget</b>
4	<b>Payments including VAT</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
5						
6	<b>Staff Costs</b>					
7	Clerks Salary	2600	3100	3100	£7,800.00	£8,500.00
8	Clerk & Cllrs training	600	300	300	£500.00	£300.00
9	Book keeper	0	0	0	£2,025.00	£700.00
10						
11	<b>Subscriptions</b>					
12	OALC Subscription	130	130	110	£140.00	£140.00
13	SLCC Subscription	140	140	140	£200.00	£140.00
14	Oxfordshire Playing Fields Association				£50.00	£42.00
15	Information Commissioner				£40.00	£0.00
16	Community First Oxfordshire					£55.00
17	CPRE					£36.00
18	Oxford Green Belt Network					£15.00
19	Village News PC Pages					£40.00
20	Oxfordshire Neighbourhood Plans Alliance					£25.00
21						
22	<b>IT</b>					
23	Website / domain hosting		200	120	£250.00	£250.00
24	Email server				£290.00	£150.00
25						
26	<b>Meeting Costs</b>					
27	Hire of Hall for meetings	165	200	300	£390.00	£390.00
28	Village Meeting Refreshments					£75.00
29						
30	<b>Insurance and Auditing</b>					
31	Insurance	540	600	530	£540.00	£600.00
32	Audit Fees	180	180	700	£355.00	£325.00
33	Electors questions to Auditor	0	0	0	£100.00	£0.00
34						
35	<b>Works - Playing Field</b>					
36	Playing Field & Spinney Rent / Loan	591	591	670	£670.00	£670.00
37	Playing Field Grass Cut					£0.00
38	Playing Field Maintenance	2500	2000	1700	£250.00	£225.00
39	Spinney Maintenance				£250.00	£250.00
40	Play Area Grass Cut					£370.00
41	Play Area Maintenance					£100.00
42	Play Area Annual Inspection	175	175	175	£175.00	£100.00
43	Mower Maintenance				£120.00	£120.00
44	Mole Clearance	150	100	500	£0.00	£0.00
45	Hedge Maintenance					£50.00
46	Fence Works/Removal				£1,000.00	£0.00
47	Children's Garden				£400.00	£100.00
48						
49	<b>Works - Highways &amp; General</b>					
50	Dog Litter Bin Emptying	320	600	600	£600.00	£720.00
51	New Dog Litter Bins x2 (School Field)					£630.00
52	Grass Cutting (Ben Jonson & Stocks)		2000	3200	£480.00	£570.00
53	Verge Grass Cutting (west end of B430 & Bletchingdon Rd)					£230.00
54	Verge Maintenance				£200.00	£200.00
55	Weed Spraying				£0.00	£50.00
56	Salt Bins				£250.00	£0.00
57	Salt Refills for Salt Bins				£250.00	£0.00
58	Bench Refurbishments				£75.00	£75.00
59	White Gates Refurbishments				£75.00	£50.00
60	Oak Tree Pond Maintenance				£50.00	£0.00
61	North Lane Pond Maintenance				£50.00	£500.00
62	North Lane Pond - New Bench					£200.00
63	General Village Maintenance					£1,000.00
64	Tree Works					£1,500.00
65	Bulbs on Verges					£100.00
66	Weir Repairs					£1,000.00
67						
68	<b>Neighbourhood Plan</b>					
69	Referendum preparation				£500.00	£0.00
70	Printing /binding				£250.00	£0.00

	A	B	C	D	E	F
71	Next steps planning meetings				£250.00	£0.00
72	Referendum expenses				£1,000.00	£0.00
73	Legal Fees	0	0	500	£1,000.00	£0.00
74						
75	<b>Traffic</b>					
76	Application to Reduce Speed Limit				£2,500.00	£1,000.00
77	Traffic Calming Initiatives					£10,000.00
78						
79	<b>Planning</b>					
80	Guidance				£100.00	£0.00
81	Affordable Housing Survey Costs					£50.00
82						
83	<b>Transport</b>					
84	Data gathering /survey costs				£250.00	£0.00
85	Provision for initiatives				£1,000.00	£5,000.00
86						
87	<b>Donations</b>				£2,000.00	£2,000.00
88						
89	<b>Sundries</b>					
90	Printing				£200.00	£200.00
91	Stationery				£100.00	£100.00
92	Communication (noticeboard posters)					£500.00
93	Clerk/Book Keeper Expenses	150	150	175	£200.00	£100.00
94						
95	<b>Total</b>				£26,725.00	£39,543.00
96	RPI 2.2% on budget				£587.95	£869.95
97	Contingency	1300	500	5000	£1,365.65	£2,222.71
98	<b>Grand Total Operating Costs</b>	<b>6071</b>	<b>7096</b>	<b>18670</b>	<b>£28,678.60</b>	<b>£42,635.66</b>
99						
100						
101						
102	<b>Capital Projects</b>					
103	Playzone in Spinney					£2,000.00
104	Team swing for playground					£2,000.00
105	Upgrading of footpath & cyclepaths					£2,500.00
106	Playing field purchase				£30,000.00	£30,000.00
107	Playing field purchase professional fees				£2,000.00	£2,000.00
108						
109	<b>Total Capital Projects</b>					£38,500.00
110						
111	<b>Total Expenditure for 2020-2021</b>				<b>£75,497.05</b>	<b>£81,135.66</b>
112						
113	<b>Income streams</b>					
114	Neighbourhood Plan Reserves					£4,179.36
115	Traffic Initiative Reserves					£5,000.00
116	Transport Initiative Reserves					£1,000.00
117	Section 106 Reserves for use in Open Spaces					£4,000.00
118	Parish Council General Reserves					£6,000.00
119	VAT Return					£600.00
120	Bank Interest					£0.00
121	OCC Payment to PC for Verge Maintenance					£1,500.00
122	Council Tax Support Grant	£342.16	£342.16	£342.16	£342.16	£171.08
123	Public Works Loan					£30,000.00
124	Parish Council Generic Grant Applications					£5,000.00
125	Transport Initiatives External Grant					£1,000.00
126	Councillor's Priority Fund 2020-2021					£0.00
127						
128	<b>Total</b>					£58,450.44
129						
130	<b>PRECEPT REQUESTED</b>	<b>£ 9,500.00</b>	<b>£ 10,600.00</b>	<b>£ 18,670.00</b>	<b>£22,697.69</b>	<b>£22,685.22</b>
131						
132						
133	<b>Amount to be raised by Council Tax</b>	<b>9157.84</b>	<b>10257.84</b>	<b>£18,670.00</b>	<b>£22,697.69</b>	<b>£22,685.22</b>
134	Tax Base			248.6	240.9	241.9
135	Amount shown in Band D Property			£75.10	£94.22	£93.78
136	% change for a Band D Property				25%	-0.5%
137	Change in £ terms				£19.12	-£0.44
138	£ impact per month for a Band D Property				£1.59	-£0.04
139						