

Weston on The Green Parish Council Budget 2019/20

	A	B	C	D	F	H
2	Payments including VAT	2016/2017	2017/2018	2018/19	2019/20	
3						
4	Staff Costs					
5	Clerks Salary	2600	3100	3100	£7,800.00	1
6	Clerk & Cllrs training	600	300	300	£500.00	2
7	Clerk/Booker Expenses	150	150	175	£200.00	3
8	Book keeper	0	0	0	£2,025.00	4
9						
10	Subscriptions					
11	OALC Subscription	130	130	110	£140.00	
12	ORCC + SLCC Subscription	140	140	140	£200.00	
13	Oxfordshire Playing Field Trust				£50.00	
14	Information Commissioner				£40.00	5
15						
16	IT					
17	Website / domain hosting		200	120	£250.00	6
18	Email server				£290.00	7
19						
20	Meeting Costs					
21	Hire of Hall for meetings	165	200	300	£390.00	9
22						
23	Insurance and Auditing					
24	Insurance	540	600	530	£540.00	
25	Audit Fees	180	180	700	£355.00	
26	Electors questions to Auditor	0	0	0	£100.00	
27						
28	Works - Playing Field					
29	Playing Field Rent	591	591	670	£670.00	
30	Play Area Inspection	175	175	175	£175.00	
31	Playing Field Maintenance	2500	2000	1700	£250.00	
32	Spinney maintenance				£250.00	11
33	Playing field grass cut				£360.00	12
34	Mower maintenance				£120.00	13
35	Mole Clearance	150	100	500	£0.00	
36	Hedge laying				£650.00	10
37	Fence works				£1,000.00	
38	Children's garden				£400.00	
39	Works - Highways					
40	Dog Litter Bins	320	600	600	£600.00	
41	Grass Cutting		2000	3200	£480.00	14
42	Salt bins				£250.00	16
43	Salt refills for Salt Bins				£250.00	17
44	Bench refurbishments				£75.00	18
45	White Gates refurbishments				£75.00	19
46	Verges				£200.00	20
47	Weed spraying				£0.00	21
48	Oak Tree Pond maintenance				£50.00	22
49	North Lane Pond maintenance				£50.00	23
50						
51	Neighbourhood Plan					24
52	Referendum preparation				£500.00	
53	Printing /binding				£250.00	
54	Next steps planning meetings				£250.00	
55	Referendum expenses				£1,000.00	28
56	Legal Fees	0	0	500	£1,000.00	8
57						
58	Traffic					25
59	Application to reduce speed limit				£2,500.00	
60						
61	Planning					26
62	Guidance				£100.00	
63						
64	Transport					27
65	Data gathering /survey costs				£250.00	
66	Provision for initiatives				£1,000.00	

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67						
68	Donations				£2,000.00	29
69						
70	Sundries					30
71	Printing				£200.00	
72	Stationery				£100.00	
73						
74	Total				£27,935.00	
75	RPI 2.2% on budget				£614.57	
76	Contingency	1300	500	5000	£1,427.48	31
77	Grand total	5921	6946	18670	£29,977.05	
78						
79	Capital Projects					
80	Planned					
81	Two new noticeboards				£2,000.00	15
82	New Picnic Tables for the Playing Field area				£520.00	
83	Potential					
84	Team swing for playground				£2,000.00	
85	Traffic Calming measures				£9,000.00	
86	Playing field purchase				£30,000.00	
87	Playing field purchase professional fees				£2,000.00	
88	Total				£45,520.00	
89						
90	Total Expenditure for 2019-2020				£75,497.05	
91						
92	Income streams					
93	Playing Field Purchase Grant CDC				£15,000.00	
94	Playing Field Misc Grant Apps eg Viridor				£14,000.00	
95	Section 106 Reserves for use in Open Spaces				£4,000.00	
96	VAT return				£150.00	
97	Transport initiatives external grant				£1,000.00	35
98	Bank Interest				£0.00	
99	Councillor's priority funding from 2018-2019				£2,170.00	33
100	Councillor's priority funding grant 2019-2020				£2,500.00	34
101	Neighbourhood Plan Reserves				£1,179.36	36
102	Traffic initiative Reserves				£5,000.00	37
103	Aviva Community Fund Application 2020				£200.00	38
104	Team Swing Fundraising				£2,000.00	39
105	Parish Council generic grant applications				£4,100.00	40
106	Parish Council general reserves				£1,500.00	41
107	Total				£52,799.36	
108						
109	PRECEPT REQUESTED	9500	10600	18670	£22,697.69	
110						
111	Grant element	342.16	342.16	342.16	342.16	
112	Amount to be raised by Council Tax	9157.84	10257.84	£18,670.00	£22,697.69	22%
113	Tax Base			248.6	240.9	
114	Amount shown in Band D Property			£75.10	£94.22	
115	% change for a Band D property				25%	
116	% change in £ terms				£19.12	
117	£ impact per month for a band D				£1.59	

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Notes:						
1.	Based on 10 hours per week, £15 per hour, 52 weeks of the year					
2.	Allowance for new Clerk course fees and continued training for new councillors					
3.	Accounts for expenses associated with training course attendance, mileage etc					
4.	Based on 3 hours per week, £16 per hour, 45 weeks per year					
5.	Data protection registration fee for organisations who hold personal data					
6.	Includes 2 yearly domain fee and annual web hosting charges					
7.	Includes exchange server costs for enhanced email system					
8.	To cover potential legal advice associated with eg a hearing on the NP					
9.	Covers 14 usual PC meetings per annum, plus 1 extra VH meeting per month for other issues					
10-13.	New categories to allow for greater granularity of information.					
14.-23	New categories to give more detail. Last year this was covered by Village Maintenance £3200 which included grass cutting of play area, stocks, area by B-J. and use and maintenance of ride-on mower. Grass cutting cost is based on £60 per cut, based on 8 cuts needed per year at the stocks.					
16.	Allows for another salt bin eg for Knowle Lane.					
20.	Allows for work to improve the appearance of the verges					
15.	Allows for 2 x new noticeboards for the village, application will be made to the Councillor's priority fund to cover costs					
24.	Neighbourhood plan referendum preparation costs such as banners/posters etc. Costs associated with printing copies of the agreed plan. Implementation meeting costs also provided for.					
26.	New category to reflect Advisory Group structure					
27.	New category to reflect Advisory Group structure, provision for investigative work to understand needs followed by monies to support any first line initiatives					
28.	Guidance suggests that CDC will pick up the referendum costs, however, at the local elections they recharge back expenses to the parish. This allows for the recharge to occur again.					
29.	Category to reflect that the PC may wish to consider making Donations to support village priorities that sit outside of the PC's remit. Power to do this is given in Section 137 of the LGA 1972, this year's limit is set at £8.12 per head of population.					
118	30. To cover leaflet drops and regular PC printing requirements. Printing costs with a quarterly leaflet drop are about					