

**KEMPLEY PARISH COUNCIL  
BUDGET 2020/2021**

<b>EXPENDITURE</b>	<b>BUDGET 2019/20</b>	<b>YTD Spend 2019/20</b>	<b>Expected year end</b>	<b>BUDGET 2020/21</b>	<b>BUDGET 2021/22</b>	<b>Notes</b>
Staff Salaries	2,430	2,074	2,489	2,537	2,537	1
Staff travel and expenses	40	-	-	97	100	
Staff Training	690	365	402	150	175	
Data Protection Fee (ICO)	40	-	40	35	35	
Meetings - Hall Hire	180	-	135	105	105	2
Internal Audit Fees	90	90	265	175	185	
Postage	15	15	15	18	20	
Stationery	10	-	-	20	25	
Printing Costs	60	27	50	60	60	
Councillors' Travel	50	-	-	-	-	
Councillors' Training	250	226	566	445	458	3
Insurance	260	251	251	250	255	
Subscriptions	160	113	113	176	181	4
Election	325	147	147	100	100	
LCA Scheme	100	-	-	100	130	5
Defibrillator Maintenance	152	289	289	289	298	6
Annual Parish Meeting	50	-	50	50	50	
Community Survey	75	-	-	75	-	
Village Green Maintenance	730	-	730	800	824	7
General Repairs	150	26	150	175	180	
Website	185	94	112	112	115	8
Donations	30	30	30	30	30	9
<b>General Reserve</b>	-	-	-	350	350	
<b>TOTAL EXPENDITURE</b>	<b>6,072</b>	<b>3,746</b>	<b>5,833</b>	<b>6,149</b>	<b>6,213</b>	
<b>INCOME</b>						
Grants/gifts/s106/CIL	-	-	-	-	-	
Bank/investment interest	-	-	-	-	-	
<b>TOTAL INCOME</b>	-	-	-	-	-	
Requiring funding	6,072		5,833	6,149	6,213	
Less use of ringfenced funds	311		401	401	345	
Less use of reserves	550		221			
<b>PRECEPT</b>	<b>5,211</b>		<b>5,211</b>	<b>5,748</b>	<b>5,868</b>	19

Balance 31/03/2019	5,108
Expected income:	5,211
	<hr/> 10,319
Expected expenditure:	5,833
Projected balance on 31/03/2020:	<hr/> 4,486
<u>Projected Reserves at 31/03/2020</u>	£
Transparency Grant	48
Wayleave (ringfenced for defibrillators)	802
Election Reserve	353
General Reserve	3,283
	<hr/> 4,486

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**NOTES**

1. SCP 9 £10.57/hour x 20hrs x 12 months = £ 2,536.80 per annum
2. Work from Home Allowance: £6 x 12 £ 72.00
- Mileage to Chartered Parishes Meetings x 4 £ 24.96
- £ 96.96
2. Six ordinary meetings and hall hire for the Annual Parish Meeting at £15 per meeting.
3. Training for 1 new councillor per year at £95 per training session plus continuous development training budget of £50 per councillor per year.
4. Subscriptions:
 

Gloucestershire Association of Parish & Town Councils	£ 75.00
Society of Local Council Clerks	£ 41.00
Parish Online	<u>£ 60.00</u>
	£ 176.00
5. Foundation Standard £100, Quality Standard £130, Quality Gold £150
6. Defibrillator maintenance:  
Two sets of pads required every 2 years at £40 per set, one battery required every 4 years at £225 each. £40 x 6 / 2 years + £225 x 3 / 4 years = £289/year maintenance provision
7. £500 for mowing of the green and pruning of the hedges. £300 for pruning of trees.
8. 1&1 Ionos Managed Wordpress £72, MS Office 365 £20, Antivirus £20
9. Donation to British Legion Poppy Appeal under S137.

10.	Year	Precept	Annual Cost per Band D Household	Annual Increase	Weekly Increase
	2017/18	£4,074	£31		
	2018/19	£4,889	£37	£ 6.22	£ 0.12
	2019/20	£5,211	£39	£ 1.93	£ 0.04
	2020/21	£5,748	£44	£ 4.75	£ 0.09