

Flixborough Parish Council

Budget 2019-2020

| | Category | Budget 18/19 | Budget 19/20 |
|---------------------|---|--------------------|--------------------|
| Salaries | Clerk | £ 3,900.00 | £ 4,303.00 |
| Audit | Internal | £ 550.00 | £ 550.00 |
| | External | £ 600.00 | £ 600.00 |
| Admin and Sundries | Postage | £ 50.00 | £ 25.00 |
| | Stationary and sundries | £ 80.00 | £ 80.00 |
| | Mileage | £ 120.00 | £ 120.00 |
| | ERNLLCA Subs | £ 610.07 | £ 650.00 |
| | CPRE subscription | £ 36.00 | £ 36.00 |
| | Insurance | £ 1,143.50 | £ 1,500.00 |
| | Parish Councillor Mobile | £ 100.00 | £ 20.00 |
| | ICO Fee | £ - | £ 40.00 |
| | Clerks Mobile | £ 100.00 | £ 100.00 |
| | Elections | £ - | £ 1,200.00 |
| | Telephone/Line rental Clerks address | £ 300.00 | £ - |
| | Domain Name | £ 7.19 | £ 7.19 |
| | Website Costs | £ 210.00 | £ 210.00 |
| | Training | £ 100.00 | £ 100.00 |
| | Chairs' Spends | £ 20.00 | £ 20.00 |
| Village Hall | Maintenance | £ 280.00 | £ 300.00 |
| | Fire Safety inspection | £ 105.00 | £ 120.00 |
| | Council Tax | £ 528.00 | £ 528.00 |
| | Trade Waste | £ 308.90 | £ 350.00 |
| | Consumables | £ 70.00 | £ 100.00 |
| | Water | £ 1,500.00 | £ 1,000.00 |
| | Cleaning | £ 720.00 | £ 720.00 |
| | Repairs | £ 500.00 | £ 500.00 |
| | Electric | £ 600.00 | £ 300.00 |
| | Phone for bookings | £ 100.00 | £ 50.00 |
| | Gas | £ 2,000.00 | £ 650.00 |
| Play Park | Repairs | £ 250.00 | £ 100.00 |
| | Grass Cutting | £ 969.44 | £ 1,000.00 |
| | Bin emptying | £ 218.40 | £ 220.00 |
| | Weeding | £ 34.77 | £ 35.00 |
| | Inspection of Play Park | £ 80.00 | £ 100.00 |
| Miscellaneous | Repairs | £ 200.00 | £ 200.00 |
| | Projects | £ 41,000.00 | £ 1,000.00 |
| | Reserves | £ 1,040.00 | £ - |
| Landscaping | Grass Cutting | £ 1,939.04 | £ 2,000.00 |
| | Stockhill Grass Cutting | £ 960.00 | £ 960.00 |
| | Weeding and leaf clearing | £ 95.00 | £ 100.00 |
| | Tree trimming | £ 400.00 | £ 100.00 |
| | Parish Paths | £ 1,250.00 | £ 1,400.00 |
| Total amount | | £ 63,075.31 | £ 21,394.19 |
| Income | | Budget 18-19 | Budget 19-10 |

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| Precept | £ 12,213.00 | £ 13,000.00 |
| Grant for park | £ 49,999.00 | £ - |
| Parish Paths Grant | £ 1,302.66 | £ 1,400.00 |
| Village Hall Hire | £ 1,000.00 | £ 1,000.00 |
| Carry F/W from 2017-2018 | £ 13,537.00 | £ 24,400.00 |
| Total | £ 78,051.66 | £ 39,800.00 |
| Mandatory Reserves | £ 5,767.00 | £ 4,937.00 |
| Earmarked Reserves: Speed Sign | £ - | £ 2,000.00 |
| Earmarked Reserves: Repairs to Village Hall Roof | £ - | £ 7,000.00 |
| Total Income with reserves removed | £ 72,284.66 | £ 4,468.81 |