

Final Budget 2019 - 2020

Agreed 15th January 2019

		2019 - 2020 Budget
Receipts		
R1 Precept	increase to tax payers of 3.00%	£ 31,109.21
R2 Concurrent		£ 1,292.00
R3 Agency Services	Highways - Mowing	£ 1,624.00
R3 Agency Services		£ -
R4 Agency Services		£ -
R5 Bank Interest		£ 30.00
R6 Car Park	Bank House. Use of car park (Includes VAT)	£ 624.00
R8 Sales of Assets		£ -
R9 VAT Received		£ 3,550.00
R11 Miscellaneous		
R11 Miscellaneous	Contribution - Millennium Green	
R11 Miscellaneous		
R11 Miscellaneous		
R12 Footpaths Initve		
R13 County Cllr Allowance		
R14 Allotments	Allotment rent (£1417.58 +£115.52 water)	£ 1,533.10
R15		
Total Receipts		£ 39,762.31
All purchases Include VAT where applicable		
Expenditure		2019 - 2020
E 1 Parish Admin includes staff costs etc		
£13.20 ph	Clerk's Salary	£ 9,820.80
	Gratuity Fund	*294.62
	NI	£ 164.06
	Clerk's costs for working from home	£ 714.00
	Clerk's Mileage	£ 180.00
Total Staff	Total Staff	£ 10,878.86
Office Supplies costs	Office Supplies	£ 550.00
Total Office Supplies		£ 550.00
b) Other costs	Training (All)	£ 100.00
	Audit Costs	£ 400.00
	Insurances	£ 900.00
	Subscriptions and Fees	£ 670.00
	Room Hire	£ 243.00
increased from £400	Election Costs	£ 4,000.00
	PC Mobile phone cost	£ 15.00
	Misc.	£ 100.00
Total Other Costs		£ 6,428.00
Total E1 Parish Admin		£ 17,856.86
Expenditure		2019 - 2020
E2 Allowances & reimbursements		
	Councillors (eight)	£ 400.00
	Chairman allowance	£ 100.00
	Travel Expenses	£ 100.00
Total E2 Allowances		£ 600.00
Expenditure		2019 - 2020
E3 Agency Services		
Highways Work -	Mowing with 4 extra (14 cuts total)	£ 3,016.00
	Minor Highways	£ 460.00
	Miscellaneous	-
Total E3 Agency		£ 3,476.00

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Expenditure	Item	2019 - 2020	
E4 "Concurrent" Expend			
Hixon Parish owned land	Mowing 16 PF	£	1,422.00
Hixon Parish owned land	Mowing Open Spaces	£	3,203.00
Hixon Parish leased land	Mowing Vicarage Way and HFC	£	756.00
Land adjacent to car park	Mowing/stripping (16 cuts at £27.50 + VAT)	£	528.00
Playing Field	Hedging	£	180.00
	Removal of all grass cuttings from PF corner	£	100.00
Hixon Parish	Weedkilling programme	£	250.00
Millennium Green	Weedkilling programme	£	90.00
Landscaping	Flower beds (Hammonds Croft, Meadow Glade, Puddle Island, Lauder Grove, Church Road) + nettle killing on HC	£	900.00
	Planter maintenance	£	130.00
	Miscellaneous	£	100.00
Total E4 Concurrent		£	7,659.00
Expenditure			
E5 Parish Non Admin			
Item		2019- 2020	
Playing Fields Play equipment	Sundry repairs	£	500.00
Playing Fields Play equipment	Annual Inspection	£	60.00
Bus Shelters, Back La & Church Lane	Painting	£	150.00
Bus Shelters, Back La & Church Lane	Roofs	£	300.00
	Civic Amenity Visits	£	392.00
	Notice Boards & Benches	£	100.00
Canal side	Information panels	£	300.00
	Lighting Maintenance	£	70.00
Council Car Park	Severn Trent water charges	£	470.00
Council Car Park	Minor repairs fencing etc	£	400.00
	Footpaths	£	150.00
	Miscellaneous	£	100.00
	Car park lighting-electricity	£	25.00
Total E5 Non Admin		£	3,017.00
Expenditure			
E6 Free Resource			
Item		2019 - 2020	
	Litter Pickers & Gloves	£	50.00
	Sundry donation/grants	£	750.00
Car Park	Sweep and clean off leaves	£	-
	Community Competition	£	310.00
	Miscellaneous	£	300.00
Allotments	Rent + Water (estimate)	£	980.00
Allotments plus Gratuity Fund 2019-2020	To Ringfenced account (estimate)	£	750.00
Total E6 Free Resource		£	3,140.00
Expenditure			
E7 Publicity			
Item		2019 - 2020	
	Communications (incl. website)	£	3,500.00
	Newsletters	£	400.00
	Miscellaneous	£	50.00
Total E7 Publicity		£	3,950.00
Expenditure			
E8 Projects			
Details of Project		2019 - 2020	
Entrances to Hixon Parish and agreed locations for safety measures	Safety measures, Gateway Features, Welcome signs	£	22,000.00
	Notice Board Restoration	£	50.00
Community Involvement	Environmental Improvements	£	1,000.00
Playing Fields	Replace benches/tables	£	500.00
Christmas tree and lights	Christmas tree and lights	£	200.00
Miscellaneous		£	200.00
Fighting Fund	Planning etc.	£	1,000.00
Total E8 Projects		£	24,950.00
Expenditure			
E9 Contingency			
Details of Project		2019 - 2020	
Contingency		£	1,000.00
Total E9 Contingency		£	1,000.00
Total Expenditure		£	65,648.86