



Kingswear Parish Council

20/21 Budget Summary

Details	Budget 20/21
<u>INCOME</u>	
<u>Precept & Finance</u>	
Annual Precept	£43,207
Government Grant to compensate Council Tax Benefit removed from taxbase (Council Tax Support Grant - CTSG)	£318
Total	£43,525
<u>Cemetery</u>	
Interment	£1,200
Memorials	£1,200
Exclusive Rights	£600
Other Inc Grave Digging	£1,200
Total	£4,200
<u>Cemetery Lodge</u>	
Rent	£9,600
Total	£9,600
<u>Moorings</u>	
Fees	£8,000
Total	£8,000
<u>Other Income</u>	
Walk Booklet	£200
Allotment Fees	£300
Hanging Basket Sponsorship	£300
Wayleaves	£82
Wishing Well	£300
Carlow Lunch Ticket Sales	£280
Carlow Lunch Trf Funds from Bequest	£520
Total	£1,982
<u>VAT INCOME</u>	
VAT RECLAIM	£0
Total	£0
INCOME TOTAL	£67,307
<u>EXPENDITURE</u>	
<u>Councillors</u>	
Chairman Allowance	£100



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Cllrs Mileage	£100
Cllrs Training/Expenses	£150
Election Expense (New Councillor Training)	£129
	£479
<u>Admin</u>	
Postage	£175
Room Hire	£600
Stationery	£400
Subscriptions	£538
Temporary Event Licenses	£21
Photocopying / Printing	£25
Outsource Payroll	£100
Audit Fee / ICO	£550
Insurance	£1,138
Firewall Protection	£75
Unity Bank Service Charge	£72
Total	£3,694
AMENITIES & ENVIRONMENT	
<u>Amenities</u>	
Tree Works	£2,500
Grounds Maintenance - DTC	£7,512
Drains Clearance	£1,700
Lengthsman	£2,276
Play Area	£400
Other & Jubilee Park misc	£500
EDF Energy	£350
Phone Box/defibrillators	£900
Public Toilets	£4,798
Misc Exterior Works	£125
<u>Cemetery</u>	
Advertising/Signs	£100
Bench Restoration	£600
Chapel and Tool Shed	£250
Grave Maintenance	£500
Grave Digging	£1,000
Water	£55
<u>Cemetery Lodge</u>	
Repairs/Maintenance	£4,000
<u>Mooring Costs</u>	



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DHNA	£1,275
Darthaven	£1,200
Permits / Sundries	£100
Backdated VAT Registration	£2,500
Total Amenities & Environment	£32,641
Neighbourhood Plan	
Neighbourhood Plan	£1,500
	£1,500
Vat Control	
VAT Reclaim HMRC	£0
	£0
Section 137	
Carlow Lunch	£800
Christmas Lighting /Fore St Lights	£1,250
Christmas Party	£200
Firework & Bonfire Event Donation	£400
Hanging Baskets	£825
Shakespeare Event - Portaloo	£100
Remembrance Service	£150
Volunteer Group	£500
Annual Parish Meeting	£250
Total	£4,475
Staff Costs	
Salary & Office Allowance	£18,091
HMRC	£3,489
Pension	£2,388
Mileage Allowance	£300
Training	£250
Total	£24,518
EXPENDITURE TOTAL	£67,307