

Freshford Parish Council Proposed Budget 2020/21

Item	Budget for 2019/20	Proposed Budget for 2020/21	Comment
<b>INCOME</b>			
Precept + Grant	£28,860	£28,860	
Bank Interest	£22	£0	
Cemetery Fees	£200	£400	
Street Cleaning Funding	£2,075	£0	
Bulletin Sponsor	£1,200	£1,248	
<b>Total Income</b>	<b>£32,357</b>	<b>£30,508</b>	
<b>EXPENDITURE</b>			
<b>Administration</b>			
Clerks Salary	£5,562	£6,504	Need to include training, overtime etc.
HMRC Administration	£81	£84	
Office General Admin	£315	£328	
Street Cleaning	£3,600	£3,744	Ian Croker - assumes a slight increase.
Insurance	£1,000	£780	2019/20 cost was £750.
Water rate - cemetery	£30	£31	
Travel Expenses	£100	£100	
Annual meeting costs	£150	£150	
Audit fee: Internal	£100	£110	
Audit Fee: External	£300	£315	
Chairman's Fund	£100	£100	
Printing costs	£1,250	£1,300	
<b>Total (Administration)</b>	<b>£12,588</b>	<b>£13,547</b>	
<b>PC Assets</b>			
<b>Street Lighting</b>			
Supply	£1,418	£1,488	This is still unclear.
Maintenance	£948	£850	Actual cost in 2019/20 was £803. Assumes an increase.
New Lamps inc installation	£3,668	£0	No further new lamps are planned.
Replacement photocells	£0	£0	Work was funded during 2019/20
<b>Total (Street Lighting)</b>	<b>£6,034</b>	<b>£2,338</b>	
<b>Tynning</b>			
Tynning Loan repayments	£1,989	£1,989	
Tynning grasscutting	£2,009		
Tynning grasscutting		£1,120	Alan Duck (£1,120). See Misc Assets (James Lock) for additional costs.
Tynning Long Grass Maintenance	£250	£500	Assumption is 2 cuts to be undertaken during the year. (HL Mills)
Tynning Hedge		£1,500	Urgent maintenance
<b>Total (The Tynning)</b>	<b>£4,248</b>	<b>£5,109</b>	
<b>Cemetery</b>			
Cemetery Headstones & Monuments	£1,000	£1,000	Essential Maintenance
Cemetery Boundary Maintenance	£250		
Cemetery Wall Maintenance	£350		
Cemetery Gates	£600		
Grass Cutting	£1,735		See James Lock (Misc Assets)
Cemetery Trees & Vegetation	£500	£1,000	Essential Maintenance
<b>Total (Cemetery)</b>	<b>£4,435</b>	<b>£2,000</b>	
<b>Misc Assets</b>			
Grass Cutting, Strimming, Clearing		£2,700	James Lock - Tynning Grass Cutting, Tynning Bank, Cemetery, Stream Bank & War Memorial
Removal of ivy & saplings		£300	Removal of saplings from Graves, Ivy from Cemetery and Tynning walls
Maintenance of Midford Lane Bench		£150	
Repair Dark Lane Grit Bin		£200	
Misc Asset repair/maintenance	£2,250	£2,000	Contingency Maintenance Fund
Web Site Development		£500	Additional funding to be obtained through grants and donations
<b>Total (Misc. Assets)</b>	<b>£2,250</b>	<b>£5,850</b>	

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<b>Subs &amp; Donations</b>			
Memorial Hall	£2,000	£2,100	Should have been £2,100 for 2019/20.
Avon LC Association (ALCA)	£102	£106	
Open Spaces	£45	£47	
CPRE	£36	£37	
SLCC membership	£93	£97	
Bath Preservation Trust	£36	£37	
VPA	£100	£104	
British Legion	£25	£26	
Misc	£250	£260	
<b>Total (Subs &amp; Donations)</b>	<b>£2,687</b>	<b>£2,814</b>	
<b>Operational Income</b>	<b>£32,357</b>	<b>£30,508</b>	
<b>Operational Expenditure</b>	<b>£32,241</b>	<b>£31,658</b>	
<b>End of Year Position</b>	<b>£116</b>	<b>-£1,150</b>	50% of the loss of income from the BANES Street Cleaning Fund.