

HOUGHTON AND WYTON PARISH COUNCIL - Budget 2019/20	
	2019-20
INCOME	
CEMETERY	
Cemetery Interment	£ 850
Cemetery Memorials	£ 200
Exclusive Rights of Burial	£ 400
War Graves Commission	£ 410
TOTAL CEMETERY	£ 1,860
OTHER INCOME	
Bank Interest	£ 150
TOTAL OTHER INCOME	£ 150
PAVILION	
Pavilion Hire	£ 150
TOTAL PAVILION	£ 150
PRECEPT	£ 67,320
	£ 67,320
SPORTS FACILITIES	
Bowls Club	£ 1,355
Cricket Club	£ 1,355
Football Club	£ 775
Other Hire Fees	£ 300
Tennis Club	£ 400
TOTAL SPORTS FACILITIES	£ 4,185
TOTAL INCOME	£ 73,665
EXPENSES	
ADMIN + TRAINING	
Clerks Net Salary	£ 18,600
PAYE, NI	£ 5,550
Pension contributions (employer & employee)	£ 1,620
Employees Expenses	£ 160
Councillor Expenses	£ 100
Employee Training	£ 300
Councillor Training	£ 400
Office Hire	£ 4,200
Office Equipment	£ 400
Stationery	£ 250
Postage	£ 25
Telephone and Internet	£ 825
Website	£ 100
Subscriptions (Scribe, SLCC, CPRE, FiT)	£ 450
Audit Fees	£ 550
Election Expenses	£ -
Legal and Professional Fees	£ 2,500
Other Insurance	£ 14
Communications and information	£ 1,200
TOTAL ADMIN + TRAINING	£ 37,244
CEMETERY	
Cemetery Maintenance	£ 260
Council Tax	£ 160
Grass & Hedges Cemetery (Fergusons)	£ 4,150
Insurance	£ 150
Water	£ 50
TOTAL CEMETERY	£ 4,770

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COMMUNITY SERVICES	
Parish Grants (137)	£ 2,000
Parish Grants (non-137)	£ 1,500
Charity donations	£ 200
TOTAL COMMUNITY SERVICES	£ 3,700
GREEN AREA MAINTENANCE	
General Green Area Maintenance	£ 2,600
Tree Warden*	
TOTAL GREEN AREA MAINTENANCE	£ 2,600
PARISH ASSET MAINTENANCE	
Clock Tower Electricity	£ 230
Insurance	£ 550
Litter Picker wages	£ 1,600
Parish Asset Maintenance	£ 1,050
Canine Hygiene Operative	£ 730
Playing field bin (Amey Cespa)	£ 350
Recycling bin	£ 350
TOTAL PARISH ASSET MAINTENANCE	£ 4,860
PAVILION	
Caretaker's Salary	£ 3,500
Council Tax	£ 550
Electricity	£ 750
Insurance	£ 930
Maintenance	£ 750
Gas	£ 400
Water	£ 200
TOTAL PAVILION	£ 7,080
PLAYING FIELD	
Children's Play Area	£ 800
Grass Cutting (Fergusons)	£ 3,100
Insurance	£ 190
Playing Field Lease	£ 2,100
TOTAL PLAYING FIELD	£ 6,190
COMMITTED EXPENDITURE	
Timebanking	£ 8,000
St Marys closed churchyard maintenance	£ 800
Village christmas Tree	£ 1,000
Loan Repayments	£ 4,800
TOTAL COMMITTED EXPENDITURE	£ 14,600
PROJECTS	
Allotments	
Pavilion refurbishment	£ 10,000
Playing Field Improvements	£ 1,000
Rights of Way projects	£ 1,500
Village Centre improvements	£ 2,500
Trees on Parish and Common Land	£ 7,500
Bus stop link path	£ 7,000
TOTAL PROJECTS	£ 29,500
GENERAL CONTINGENCY	£ 5,000
TOTAL EXPENSES	£ 115,544
TOTAL INCOME	£ 73,665
Surplus/Deficit(-)	-£ 41,879