

## Gainford & Langton Parish Council – Budget (2019/20)

|                                 | Budget<br>2018/19 | Estimate<br>EOY | 2019/20 |
|---------------------------------|-------------------|-----------------|---------|
| Clerk                           | 7900              | 7900            | 8203    |
| Insurance                       | 1100              | 1100            | 1200    |
| Broadband/Mobile                | 240               | 240             | 240     |
| Audits                          | 400               | 438             | 445     |
| General Admin/sundries/fees     | 700               | 475             | 600     |
| CDALC/SLCC fees                 | 300               | 374             | 380     |
| Rents (Spa/Rec field)           | 750               | 725             | 775     |
| Websites                        | 200               | 800             | 200     |
| GAP                             | 540               | 225             | 540     |
| Grass Cutting                   | 5000              | 4700            | 5000    |
| Floral Displays                 | 2800              | 2800            | 2800    |
| Community Events Fund           | 1400              | 2400*           | 2000    |
| Maintenance                     | 3100              | 4100            | 5100    |
| Litter picking                  | 900               | 900             | 900     |
| Donations (S137)                | 500               | 500             | 500     |
| Community Buildings (grant aid) | 2000              | 2000            | 2000    |
| Recreation Field                | 2200              | 2000            | 2100    |
| Youth projects                  | 1000              | 1000            | 2000    |
| Small Grants Fund               | 700               | 700             | 700     |
| Chairman's Fund                 | 200               | 200             | 200     |
| Training                        | 150               | 50              | 50      |
| Christmas tree/lights/event     | 1000              | 1000            | 1500    |
| Totals                          | 36480             | 35547           | 37433   |

\*does not include the firework costs – increased in 2018 due to storage costs and increased road closure fees which will reduce in 2019

## **Recommendation to budget for 2019/20**

Annual increment for Clerk  
Increase for Christmas event/tree/lights  
Increase in youth budget  
Increase in Community Events Funding to help support a more diverse range of events  
Small reduction in recreation field budget  
Asset management to be incorporated into maintenance budget in future years

The anticipated account balances at 31 March 2018 - £47,500

Spend from reserves/ring fence future projects

Restricted funds for 2019/20

Neighbourhood Plan - £13000  
Neighbourhood Plan contingency - £3000  
Future planning (sports and recreation improvements) £7000  
General contingency (for budget items) - £3500  
Bench replacements - £2200

The tax base for 2019/20 is 505.3

I recommend this budget to the council. Precept request of £37433 with the parish council element of the council tax @ £74.10 (Band D)

Martin Clark

RFO/Clerk

