

BUDGET 2020/21 - revised 19.11.2020

Available Funds	
Carried Forward	£149,008
Precept	£105,036
CIL Money	£10,286.49
Reserves	£5,333
Total Funds:	£269,663

S137 BUDGET: £64313.60
 UNALLOCATED BUDGET:
 £16,393 (To be moved to Reserve Account)

Totals	Budget 2020/21
Running Costs	£26,530
Project Funds	£101,740
Reserves for Future Projects	£125,000
Total Budget	£253,270

ANNUAL RUNNING COST OF COUNCIL

Running Costs	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Chairs Allowance	250	250	250	250	250
Cllrs Expenses	700	700	700	700	1000
Clerks Salaries (and HMRC Liabilities)	8000	8000	8000	8000	10000
Insurance	2000	2000	2000	2000	1500
Venue Hire	300	300	300	300	300
Office Supplies / Clerks Expenses	1500	1500	1500	1500	1500
Audit Costs	1000	1000	1000	1000	500
Payment to Association (YLCA)	1000	1000	1000	1000	5000
Training (Members and Employees)	1000	1000	1000	1000	3500
Planning	1000	1000	1000	1000	1000
IT / Website Costs					1500
Bank Charges					180
Autela Payroll Services (Quarterly)					300
TOTALS	16750	16750	16750	16750	26530

PROJECT AND COMMITTEE COSTS

Budget Headers	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Grant Applications	7000	7000	7000	7000	20000
Christmas Lights LGA	13000	14000	13000	18000	15000
Village Services					8000
Village Services: Caretakers Salary + Equipment	5000	250	10250		15000
Village Services: Kippax Meadows Project					5720
Communications (inc Magazine) - LGA 1972 S. 142	9500	9500	9500	9500	10000
Kippax in Bloom in s137 Was 7000	7000	7000	7000	7000	7000
Youth and Leisure	7000	2500	7500	7500	10000
Kicks T De Y lga1976 s 19 was 13000	2500	2500	10000	10000	0
Kippax Brass Band	3500	3500	3500	3500	6000
Remembrance Day	400	500	500	500	20
Church maintenance not required	700	700	700	700	0
Mini Projects	10000	0	0	0	0
Election STATUTORY	5000	5000	5000	0	5000
TOTALS	70600	52450	73950	63700	101740

Allocated for future projects	Balance
Kippax Common	110000
Scarecrow Festival	5000
Additional Christmas Motifs	10000
Total	125000