

Kingston Parish Council					
Budget Proposal 2015 - 2016 and comparatives					
WHOLE YEAR	ACTUAL	BUDGET	BEST ESTIMATE	BUDGET DRAFT	
	2013/14	2014/15	2014/15	2015/16	
VAT excluded					
Income	£	£	£		
Interest received	47	60	60	60	
Kingston Village Football Club donation	102	-	100	100	
Pavilion booking fees	600	500	600	650	
Kingston Tennis Club	510	550	610	610	
Donations	1,448	670	500	500	
Rates from Kingston village (via LDC precept)	47,000	47,841	47,841	48,000	Note 1
LDC Grant	-	159	159	-	
Play area project	-	-	-	-	
	49,707	49,780	49,870	49,920	
Pavilion costs					
Cleaning	1,866	1,928	1,872	1,924	
Electricity	504	880	880	910	
Gas	633	880	880	910	
Keys & security	705	800	800	750	
Routine maintenance & service contracts	1,382	2,530	2,000	2,610	
Periodic maintenance	-	2,250	2,250	1,500	Adopted periodic maintenance schedule
Pavilion costs - general	1,428	250	500	550	Licensing plus general costs such as first aid etc
Telephone and broadband	823	917	946	750	Change supplier reduce costs
Water	550	330	550	600	Increased water costs due to pay roof irrigation
	7,891	10,765	10,678	10,504	
KPC responsibilities					
Grass cutting	2,100	1,992	1,992	1,992	2nd year of three year contract
LDC - Dog waste collection	296	310	300	325	
LDC - Play equipment inspection	138	165	165	175	Monthly and annual LDC inspections
Tree works	0	1,000	500	1,000	To allow for tree maintenance planning
Donations (S.137)	295	300	250	200	
Snednore	66	-	5	-	
Other works (repairs)	-	1,000	750	1,500	Note 2
Election	-	-	100	500	Note 3
Special project payments (play area & tennis)	-	-	-	-	Catered for by reserve contributions
Events i.e family fun day	138	500	164	250	
	3,033	5,267	4,226	5,942	
Communications					
Computer costs/Kingston News	-	-	-	-	
KPC web site	1,382	230	230	400	Annual support + new council
Meeting expenses	108	100	25	70	Hall hire for up to two public meetings
Postage	20	60	50	75	
Publicity	148	300	150	200	
	1,658	690	455	745	
General operating costs					
Insurance	1,786	1,800	1,748	1,890	Obtaining comparison quote for August renewal
Donations	-	-	-	-	
	1,786	1,800	1,748	1,890	
Administrative costs					
Audit fees	480	500	500	525	Two interim and one annual
Legal fees	35	50	-	-	
Publications	121	100	60	100	Information for new councillors
Stationery & office sundries	805	300	300	500	New council set up
Subs & memberships	453	311	388	450	Increased sub rates
Sundries	107	150	150	150	Contingency
	2,001	1,411	1,398	1,725	
Salaries & allowances					
Chair's allowance	-	-	-	-	
Clerk gross salary incl. E'ers NI	8,550	9,500	8,500	8,500	
Locum & temporary clerks	-	-	-	-	
New clerk appointment costs	-	-	-	-	
Training	562	700	500	700	New councillor training
Travel & mileage claims at HMRC rate	81	150	150	250	Councillor training & external meetings
	9,193	10,350	9,150	9,450	
Loan interest & capital					
Public Works Loans Traffic Calming	7,617	7,617	7,617	7,617	
Public Works Loans Pavilion	5,042	5,042	5,042	5,042	
Transfers to/(from) funds					
Children's play area - repairs fund	3,000	3,000	3,000	3,000	Continue for future major repairs/replacements
Tennis court repairs fund	1,750	1,750	1,750	1,750	Agreed keep at current level
	17,409	17,409	17,409	17,409	
Total costs	42,971	47,692	45,064	47,665	
Net effect	6,736	2,088	4,806	2,255	
Notes to draft budget:					
Note 1	Kingston Parish Council wants to maintain the precept at last years level. This budget keeps to that principal.				
Note 2	KPC Responsibilities (other works). As a base level £1,500 is included as an increase by £500 on previous years to cover village repairs. Likely works will include contribution to bus stop refurbishments.				
Note 3	LDC has suggested that the council budget for £2,500 Election 2015 contribution. As this is an unlikely allocation, £500 is included in this budget toward that cost. In the event of full cost request KPC would be asked by the RFO to approve virement from general reserve to cover the balance of full election costs.				