

**DUSTON PARISH COUNCIL  
BUDGET 2019/2020**

	<b>2018/19</b>	<b>2019/20</b>
	<b>As agreed</b>	
<b>ADMINISTRATION</b>		
<b>Employees</b>		
PC Salaries	220,067	240,000
EERS NI	19,153	22,000
EERS Pension	60,078	60,000
Agency wages contingency	10,000	5,000
Staff welfare/clothing	500	600
Travel & Subsistence Clr	200	200
Travel & Subsistence EES	500	500
Training Ees	2,760	4,500
Training Councillors	600	500
<b>TOTAL</b>	<b><u>313,858</u></b>	<b><u>333,300</u></b>
<b>Councillors Services</b>		
Chairmans Allowances	600	600
Councillors Allowances	5,000	5,000
<b>TOTAL</b>	<b><u>5,600</u></b>	<b><u>5,600</u></b>
<b>Office Expenses</b>		
IT Licences etc	4,000	4,000
Photocopier	1,800	1,800
Postage	500	500
Stationery	1,500	1,500
Telephone/broadband	6,500	3,500
Office/computer Equipment	2,000	4,000
IT support	3,000	3,000
<b>TOTAL</b>	<b><u>19,300</u></b>	<b><u>18,300</u></b>
<b>Parish Van</b>		
Lease charges/van running costs	3,000	3,500
Insurance	600	600
<b>TOTAL</b>	<b><u>3,600</u></b>	<b><u>4,100</u></b>
<b>Audit &amp; Legal</b>		
Finance/legal/HR	30,000	19,500
Insurance	14,000	11,600
Audit	3,000	1,500
Membership Fees	4,000	4,500
Licensing fees	2,000	1,500
Elections	2,000	-
<b>TOTAL</b>	<b><u>55,000</u></b>	<b><u>38,600</u></b>

	<b>2018/19</b>	<b>2019/20</b>
	<b>As agreed</b>	
<b>Income</b>		
Income from room and office hire	200,624	217,900
To be met from ear marked reserves	45,223	-
<b>Total Income</b>	<b><u>245,847</u></b>	<b><u>217,900</u></b>
Budget Requirement expenditure	713,048	697,992
Income	245,847	217,900
<b>Precept Requirement</b>	<b><u>467,201</u></b>	<b><u>480,092</u></b>
<b>Precept increase over last year</b>		<b><u>2.76%</u></b>

Allowed for in election earmarked reserves

**Parish Office**

Electricity	6,000	6,000
Water	2,000	2,000
Rates	2,000	2,000

**TOTAL** 10,000 10,000

**Communications**

Newsletter	5,000	6,000
Publications	7,000	4,000

**TOTAL** 12,000 10,000

**Miscellaneous Costs**

Loan repayments St Lukes	31,500	31,202
Loan repayments Duston Sports Centre	24,000	24,000
Loan repayments Duston Community Centre	65,200	65,200
Community Events	10,000	12,000
Building repairs/ maintenance	15,000	15,000
Bank charges	100	100
St Lukes utilities	12,000	12,000
St Lukes repairs/maintenance	5,000	5,000
St Lukes rates	1,200	3,000
Catering costs and equipment	4,100	4,000
Cleaning, laundry, consumables	1,500	3,000
Waste removal	1,500	5,000
Security	1,500	1,500
Environment (Parks, Bins etc)	40,000	40,000
Capital Projects expenditure	20,000	-

**TOTAL** 232,600 221,002

**Community**

Grants	10,500	10,500
Youth Programme	27,590	25,590
Donations		

**TOTAL** 38,090 36,090

**Planning Committee**

Planning	1,000	1,000
Neighbourhood Plan	-	-

**TOTAL** 1,000 1,000

**Contingency**

22,000 20,000

**TOTAL EXPENDITURE**

713,048 697,992