

**DUSTON PARISH COUNCIL  
BUDGET 2020/2021**

	<b>2019/20</b>	<b>2020/21</b>
	<b>As agreed</b>	
<b>ADMINISTRATION</b>		
<b>Employees</b>		
PC Salaries	240,000	249,500
EERS NI	22,000	23,500
EERS Pension	60,000	52,500
Agency wages contingency	5,000	2,000
Staff welfare/clothing	600	700
Travel & Subsistence Clr	200	200
Travel & Subsistence EES	500	500
Training Ees/councillors	5,000	3,000

<b>TOTAL</b>	<b>333,300</b>	<b>331,900</b>
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<b>Councillors Services</b>		
Chairmans Allowances	600	500
Councillors Allowances	5,000	5,400

<b>TOTAL</b>	<b>5,600</b>	<b>5,900</b>
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<b>Office Expenses</b>		
IT Licences and website	4,000	7,000
Photocopier	1,800	1,800
Postage	500	500
Stationery	1,500	1,600
Telephone/broadband	3,500	3,600
Office/computer Equipment	4,000	7,000
IT support	3,000	3,000

<b>TOTAL</b>	<b>18,300</b>	<b>24,500</b>
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<b>Parish Van</b>		
Van running costs	3,500	2,100
Insurance	600	600

<b>TOTAL</b>	<b>4,100</b>	<b>2,700</b>
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<b>Audit &amp; Legal</b>		
Finance legal	19,500	18,500
Insurance	11,600	13,000
Audit	1,500	1,900
Membership Fees	4,500	4,500
Licensing fees	1,500	1,500
Elections	-	-

<b>TOTAL</b>	<b>38,600</b>	<b>39,400</b>
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	<b>2019/20</b>	<b>2020/21</b>
	<b>As agreed</b>	
<b>Income</b>		
Income from room and office hire	217,900	219,700
To be met from earmarked reserves		40,000
<b>Total Income</b>	<b>217,900</b>	<b>259,700</b>

Budget Requirement expenditure	697,992	753,699
Income	217,900	259,700

<b>Precept Requirement</b>	<b>480,092</b>	<b>493,999</b>
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<b>Precept increase over last year</b>	<b>2.90%</b>
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Allowed for in election earmarked reserves (£40,000)

**Parish Office**

Electricity	6,000	7,500
Water	2,000	3,250
Rates	2,000	2,500

**TOTAL** 10,000 13,250

**Communications**

Newsletter	6,000	2,500
Marketing and advertising	4,000	5,000

**TOTAL** 10,000 7,500

**Miscellaneous Costs**

Loan repayments St Lukes	31,202	31,025
Loan repayments Duston Sports Centre	24,000	23,947
Loan repayments Duston Community Centre	65,200	65,127
Community Events	12,000	18,000
Building repairs/ maintenance	15,000	15,000
Bank charges/credit card charges	100	1,500
St Lukes utilities	12,000	12,750
St Lukes repairs/maintenance	5,000	5,000
St Lukes rates	3,000	2,000
Catering costs and equipment	4,000	2,000
Cleaning, laundry, consumables	3,000	6,000
Waste removal	5,000	5,500
Security	1,500	1,500
Environment (Parks, Bins etc)	40,000	40,000
Rent for lobby	-	1,200
Renovation of buildings		40,000

**TOTAL** 221,002 270,549

**Community**

Grants	10,500	10,500
Youth Programme	25,590	27,000
Donations		

**TOTAL** 36,090 37,500

**Planning Committee**

Planning	1,000	500
Neighbourhood Plan	-	-

**TOTAL** 1,000 500

**Contingency**

20,000 20,000

**TOTAL EXPENDITURE**

697,992 753,699