

Newnham Parish Council

BUDGET 2019-20		
	Budgeted 2019/2020	Notes (what is included etc)
GENERAL ADMINISTRATION		
Administration	500	Costs relating to Clerk's use of landline for internet access, home as an office & use of Clerk's computer
Advertising	0	
Audit Fees	450	For Internal and External Audit costs
Clerk's Salary	4201	
Councillors Expenses	0	
Courses/Seminars	200	For Clerk and/or Councillors to attend
Election Expenses	100	Parish Councils can be re-charged by the primary authority for expenses incurred in a local election - this usually happens at a General Election. It would also be relevant if we were to have more applications for positions than there were vacancies on the Parish Council. £100 budgeted for 19/20 bearing in mind there might be General Election, and that new unitary elections are potentially on the horizon in 12/18 months
Hire of Village Hall	200	Charged at £7.50 per hour (or part of an hour) for all meetings; 12 meetings per year - 11 monthly meeting plus one Annual Parish Meeting.
Insurance	1360	3 year agreement signed to 30/09/19 - premium of £1,308.26 (including IPT) per annum
Membership/Subsription	500	NCalc of £306.77 + SLCC of £100 + Clerks direct magazine of £12.
Office Expenses	600	Clerk's travel costs to & from meetings in & out of area, Stationery, stamps & any ad hoc items the Clerk is asked to purchase

Professional & Legal	1000	Forecast fee is the legal work for the Licences to use the Green and renewal of the Allotment Lease
Rates for Cemetery (Burial Ground)	150	Water rates and DDC Rates
Contingency	0	
VAS (Vehicle Activated Speed Sensor)	0	
Grant to Church	1500	Proposed cap to contribution towards roof following theft of lead
Grant to Village Hall MC	0	There was a request for a grant towards the cost of redecoration. That is now on hold, until late 2019 so it appears. Instead the VHC are in the process of obtaining quotes to have double glazed units put in the main hall windows (as was done for the committee room) plus reinforced windows in the lobby. The cost is expected to be circa £4,000 and we are going to be asked to if we can contribute towards that - assuming that the work is carried out in 19/20. Meeting on 3/12/18 considered that expenditure on traffic calming should take priority and that the VHC should seek to raise such funds as they need for 19/20 through their usually successful fund raising
Grit bin restocking	240	We have acquired 2 grit bins from NCC which we need to restock.
Upgrade remaining street lights	5000	12 lights (running from the Green to the top of the village) are the final phase to replace the street lights with LED lights
Defibriilator	0	In the absence of sponsorship, whilst a a good idea, if other projects such as speeding or traffic calming all needed funding then this would be considered a low priority in terms of allocating cash in 19/20
Data Protection	85	NCALC are the Data Protection Officer, plus a fee to the Information Commissioners Office
Dog Bins	125	One additional bin at a cost of £125 (being a dog bin as opposed to a normal bin (which could also be used as a dog bin)) for siting on the Preston Capes Road.
Neighbourhood Watch Signs	0	

Hill Climb Plaque	530	For erection at the Burial Ground
Christmas Tree & Decorations	100	
Notice Boards	540	Replacement Notice Board
Bus Stop	0	
Wooden posts around Green	150	Replacement posts and “No Parking” signs
Youth Club	0	
War Memorial	250	Registration & Cleaning
Citizens Advice - Daventry	200	In the CAB year 17/18, 8 clients from Newnham used the services of CAB - CAB requested a grant towards the costs of their services
<u>Possible new projects</u>		
Speed signs (permanent)	0	To be reviewed during 19/20
Electric Car Charging points	0	
Traffic calming measures	0	To be reviewed during 19/20
Footpath up Daventry Road to Burial ground/footpath along Preston Capes Road	0	To be reviewed during 19/20
Entrances to the village - masonry work or similar?	0	To be reviewed during 19/20
Any other projects to be considered (now or for the following years)?		Suggestions always welcomed by the Parish Council
AGENCY SERVICES		
Public Lighting Electricity	1800	Running costs
Street Light Maintenance	0	To be reviewed during 19/20

Street Light Repairs	0	To be reviewed during 19/20
Grass Mowing Contract	5600	3 year agreement approved in January 2019
PROPERTY R & M		
Handyperson	7200	Self employed - invoiced for hours plus materials - capped figure
Repairs and Maintenance	250	Routine maintenance
Tree Work	1000	Any work ancillary to the tree inspection reports and any other work required
Tree Inspection	250	Annual survey of trees on the Green - 3 yearly review of all the trees
Churchyard	2000	It is a closed churchyard. The Parish is therefore responsible for keeping the walls in a good state of repair or felling trees if needed.
Burial Ground (repairs)	0	To be reviewed during 19/20
PLAY AREA		
Annual Inspection	70	ROSPA inspection
Maintenance	0	New play surface installed in 2018.
Cradle Swing	895	Acquisition cost - disabled access to the playing field needs to be resolved beforehand
SECTION 137 PAYMENTS		
Armistice Wreath	20	
<u>TOTAL EXPENDITURE</u>	<u>37066</u>	
SUMMARY OF INCOME		
Precept	31556	Increase in precept from last year (18/19), from 26,326
Agency Services	0	Grant towards the cost of the Grass cutting has been received historically but not sure if it will be available this year
Bank Interest	10	

Burial Fees	0	
Grants/Donations	0	
Contribution towards legal fees	0	
Community Infrastructure Levy (CIL)	0	
<u>TOTAL INCOME</u>	<u>31566</u>	
SURPLUS/DEFICIT	<u>-5500</u>	To be funded from Parish Council Reserves
<u>ASSUMPTIONS</u>		
All figures exclude vat which is fully recoverable		

