

HUMBERSTON PARISH COUNCIL

Budget for Financial Year 20/21

ADMINISTRATION

Item	Budget 20/21
Copier/Post/Stationery	650
Telephone (rental/calls)	100
Audit Fee	750
Clerk's/Cllr.'s Expenses	500
Courses/Training	750
Insurance (for all)	3250
ERNLLCA	1200
Footpaths, litter pick etc. (inc 2k for strang walk)	5000
Grant Aid	500
General inc web maint	200
General Admin inc pc upgrades/subs etc.	200
Chairman's allowance	150
	13250

SALARIES

Staffing for year	60,000
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WENDOVER HALL+ PADDOCK HALL + PADDOCK ALL COMBINED

Equipment/maintenance	2000
Electricity/Gas	4000
Business Rates	2000
Water Rates	1400
Cleaning Materials inc hygiene	1200
Annual licences	600
Bin at Hall	1500
	12700

CEMETERY/ALLOTMENTS

Grounds Maintenance	12000
Pot hole and other repairs inc Tree work Spring 2016 to road	2500
Rental and cem rates	1000
Water Rates (inc allot)	1000
Bin at cemetery	1000
Gritting and miscellaneous Turf Fencing	1250
	18,750

OTHERS

Playground inspection and repairs	1000
Cemetery Shelter	100
Events Xmas event	2,500
Newsletter	5000
Newsletter distribution	
	8,600

WENDOVER PROVISION

Drainage project/toilet upgrade	10000
PWLB repayments yearly	16000
Redecoration of Paddock Hall	5,000
Cemetery Gates	6,000

TOTAL BUDGET AGREED £150,300