

**BUDGET/PRECEPT FOR 2020/2021
WORKING DRAFT (Jan 2020)**

Agenda item FG 20.7

Cost	Precept 2019/20	Projected Costs 2019/20	Clerks Proposed Figures 2020/21	Comments and Assumptions
Administration				
Insurance	£2,000.00	£2,086.00	£2,100.00	review due Sept 2020 and assuming no new FPC assets
Cllr Expenses	£150.00	£150.00	£150.00	provision for travel costs re meetings etc
Chairman allowance	£250.00	£100.00	£150.00	eg costs towards Annual Parish Meeting
SALC/NALC/ Subscriptions	£700.00	£657.00	£690.00	SALC/NALC 202/21 subs £670.00
Training courses	£1,000.00	£1,500.00	£1,000.00	Councillors and Clerk Training & other networking events incl travel costs. 2019/20 costs include bespoke FPC event November 2019
Audit fees	£700.00	£742.00	£750.00	
Clerks salary, tax	£10,160.00	£10,764.00	£11,500.00	pay review due and increase Spinal Points award April 2020 (no pension contribution by FPC)
Clerks expenses	£450.00	£550.00	£450.00	no increase (travel excludes to training events)
Clrks storage	£260.00	£260.00	£260.00	no increase
Gen Admin Expns	£1,200.00	£750.00	£750.00	includes all cartridges, stamps, paper etc
BT Services	£1,000.00	£2,000.00	£1,000.00	ongoing dispute with BT re cloud services
Electrical supply	£230.00	£220.00	£230.00	no increase
Web site	£4,000.00	£3,000.00	£3,200.00	ongoing web site management, IT Support incl GDPR, licences, emails.
room hire			£900.00	
Legal costs	£1,000.00	£600.00	£1,000.00	Professional fees
Sub TOTALS	£23,100.00	£23,379.00	£24,130.00	
Open Spaces				
Well railings	£0.00	£0.00	£500.00	Restoration project. See also amount in Reserves
Grass cuts NG/verges	£7,500.00	£6,500.00	£7,500.00	assume nil WSCC contribution and include 10 x cuts each for Pond Green and rear of Village Hall @ £50 each per cut, 7 x cuts of non A24 grass verges @£400 per cut, and Nephote Green as required @£250 per cut. Costs incl annual full service for mower (£500)
Winter Maintenance	£3,000.00	£3,000.00	£3,000.00	variable costs dependent on weather

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TEP	£2,000.00	£1,000.00	£1,000.00	Consultancy etc
volunteer equipment	£1,000.00	£500.00	£750.00	purchase/lease of equipment
Pond Green	£0.00	£0.00	£1,000.00	consultancy for future enhancements
Nepcote Green fencing	£0.00	£0.00	£3,000.00	fencing on Nepcote Green to be replaced with new fencing. See also Reserves.
IT equipment	£800.00	£0.00	£0.00	Village Hall donation of projector/screen
Community Resilience	£500.00	£648.00	£0.00	External cabinet for Defibrillator
General incl mower, OS equip maint, bins	£1,000.00	£2,000.00	£1,500.00	includes £564 tree surgery, hedge cutting costs
Sub TOTALS	£15,800.00	£13,648.00	£18,250.00	
Grants				
St John the Baptist Clock maintenance	£250.00	£200.00	£200.00	
School PTA	£500.00	£750.00	£500.00	
Friends of SJTB Church	£700.00	£700.00	£700.00	
Pre-School	£1,500.00	£1,000.00	£1,500.00	
Findon Village Hall Trust	£0.00	£500.00	£500.00	
Swimming Pool	£500.00	£750.00	£500.00	
Xmas lighting	£400.00	£0.00	£400.00	
St John the Baptist Church PCC	£0.00	£700.00	£700.00	
Lambstails	£200.00	£100.00	£100.00	
Sub TOTALS	£4,050.00	£4,700.00	£5,100.00	
		£41,727.00	£47,480.00	
Total	£42,950.00	£41,727.00	£47,480.00	

2019/20 precept £45000.00

2020/21 potential precept £47000.00