

EXPENDITURE

BUDGET ITEM	Budget Estimate 2018/19
WAGES, PAYE, NI, PENSIONS, EXPENSES (B)	
Staffing costs	£ 49,070.00
105) Clerk/Assistant Clerk expenses	£ 200.00
106) Maintenance Worker expenses	£ 1,000.00
109) Training	£ 250.00
111) Contractual Maintenance Cover	£ 3,000.00
Sub-total - WAGES, PAYE, NIC, PENS, EXP	£ 53,520.00
ADMINISTRATION (C)	
202) Members Expenses	£ 200.00
203) Consumables	£ 3,000.00
204) Rent/Gas/Electric/Telephone/Broadband	£ 3,500.00
205) Fees/Memberships	£ 1,500.00
206) Insurance	£ 2,500.00
207) Accountant/Auditors Fee	£ 2,000.00
208) Professional Fees	£ 1,400.00
209) Neighbourhood planning expenses	£ 2,500.00
Sub-total - ADMINISTRATION	£ 16,600.00
ADVERTISING & PUBLICITY (D)	
301) Meetings	£ 400.00
302) Newsletter	£ 1,500.00
303) Miscellaneous (Events advertising in 2017/18)	£ 500.00
304) Recruitment	£ 200.00
305) Annual Parish Meeting	£ 500.00
Footpath walks hospitality	£ 150.00
Sub-total - ADVERTISING & PUBLICITY	£ 3,250.00
AMENITY AREAS (E)	
401) Waste Skip Rental	£ 2,500.00
402) The Cross and Telephone Box	£ 200.00
405) Miscellaneous	£ 200.00
Sub-total - AMENITY AREAS	£ 2,900.00
COMMITTEES - ALLOTMENTS/ FOOTPATHS (F)	
501) Maintenance & Miscellaneous	£ 3,000.00
502) Trees, Hedges, Bulbs & Wildflowers	£ 1,400.00
503) Riverbank Maintenance	£ 1,500.00
504) Jubilee Park	£ 1,000.00
505) Friends of Deeping St James	£ -
Allotment improvements	£ 1,000.00
Flag pole/storage shed	£ 2,000.00
Sub-total - ALLOTMENTS	£ 9,900.00
COMMITTEES - CEMETERY (G)	
601) Grounds Maintenance	£ 7,840.00
602) Miscellaneous Repairs	£ 475.00
603) Water Rates	£ 100.00
603) New Cemetery Land Reserves	£ 1,000.00
Sub-total - CEMETERY	£ 9,415.00
COMMITTEES - YOUTH & COMMUNITY (H)	
701) Grounds Maintenance	£ 3,500.00
702) Miscellaneous Repairs	£ 1,500.00

704) Summer Playscheme	£	6,000.00
707) Improvements to Woody Heights	£	10,000.00
Sub-total - YOUTH & COMMUNITY	£	21,000.00
COMMITTEES - TRANSPORT (I)		
801) Bus shelters		
802) Road Safety/30 mph Campaign/transport survey	£	500.00
803) Bus Shelter maintenance and repairs	£	1,250.00
804) Reactive speed sign	£	250.00
Sub-total - TRANSPORT	£	2,000.00
GRANTS & SPECIAL PROJECTS (J)		
Section 137 (Deepings Youth Group £7500, Deeping Library £6000, DSJ Community Skip £5200, Welland footbridge project £10,000)	£	28,700.00
901) Grant Aid	£	4,500.00
910) Insurance Claim	£	100.00
914) Noticeboards/Signage	£	1,200.00
916) Community Payback/LCC amenity area grass cuts	£	9,500.00
917) Open Space Land Acquisition Contribution	£	5,000.00
Sub-total - GRANTS & SPECIAL PROJECTS	£	49,000.00
TOTAL	£	167,585.00