

## EXPENDITURE BUDGET 2020-21

### ADMINISTRATION

Members Expenses	200.00
Office and Maintenance Expenses	6000.00
Rent,Gas, Electricity/Telephone/Broadband	3500.00
Fees/Memberships	2500.00
Insurance	2500.00
Accountancy/Auditors Fees	2000.00
Professional Fees	1000.00
Neighbourhood Planning Expenses	2500.00
Meeting advertising	400.00
Recruitment advertising	200.00
TOTAL	20800.00

### EVENTS AND COMMUNICIATIONS

Newsletter	2000.00
Community Events	500.00
Annual Parish Meeting	500.00
Footpath Walk Buffets	150.00
Volunteers Buffet (June 2020)	400.00
VE Day 75 (8 May 2020)	250.00
TOTAL	3800.00

### ALLOTMENTS FOOTPATHS AND OPEN SPACES

Grounds Maintenance	3000.00
Trees Hedges Bulbs and Wild Flowers	500.00
Riverbank	1500.00
Jubilee Park	5000.00
Open Space (SKDC gifted) Maintenance	1000.00
Allotment Improvements (Reserves)	1500.00
Storage Container/Flag Pole	2000.00
Milliennium Wood Maintenance	2000.00
TOTAL	16500.00

### AMENITY AREAS

General Waste Skip Rental	3115.00
Village Cross/Lock Up and Heritage Phonebox	500.00
Green Waste Disposal Costs	500.00
TOTAL	4115.00

### CEMETERY

Grounds Maintenance	2000.00
Repairs	600.00
Water Rates	100.00
New Cemetery Land (Reserves)	1000.00
TOTAL	3700.00

#### GRANTS AND SPECIAL PROJECTS

Grant Aid	4500.00
Deepings Youth Group (s137)	7500.00
Deepings Community Library (s137)	3000.00
DSJ Community Skip (s137)	5200.00
Welland Footbridge Project	5000.00
Insurance Excess	100.00
Community Rehabilitation Team	1000.00
Amenity Grass Verges	3000.00
Open Space Land Acquisition (Reserves)	5000.00
TOTAL	34300.00

#### STAFFING COSTS

Maintenance Worker (1) Salary and Car Allowance	11650.00
Clerk Salary	21650.00
PAYE and NIC's	2200.00
Pension	7500.00
Clerk/Assistance Clerk Expenses	200.00
Maintenance Worker Expenses	1500.00
Maintenance Worker (2) Salary and Car Allowance	7750.00
Assistant Clerk Salary (1)	7150.00
Training	750.00
Maintenance Worker (3) Salary and Car Allowance	7750.00
Contractual Cover	3000.00
Assistance Clerk Salary (2)	7000.00
TOTAL	78100.00

#### TRANSPORT

Bus Shelters	4000.00
Campaigns and Surveys	500.00
Bus Shelter Maintenance	1250.00
Reactive Speed Sign Maintenance	250.00
TOTAL	6000.00

#### YOUTH AND COMMUNITY

Grounds Maintenance	2000.00
Repairs	3000.00
Summer Playscheme	6500.00
Play equipment improvements	10000.00
TOTAL	21500.00
<b>OVERALL TOTAL</b>	<b>188815.00</b>