

EXPENDITURE

ADMINISTRATION

Members Expenses	£	200.00
Office and Maintenance Expenses	£	6,000.00
Rent, Gas, Electricity/Telephone/Broadband	£	4,500.00
Fees/Memberships	£	3,000.00
Insurance	£	3,000.00
Accountancy/Auditors Fees	£	2,000.00
Professional Fees	£	1,000.00
Neighbourhood Planning Expenses	£	2,500.00

ADVERTISING PUBLICITY AND COMMUNITY ENGAGEMENTS

Meetings	£	400.00
Newsletter	£	1,000.00
Community events	£	1,000.00
Recruitment	£	200.00
Annual Parish Meeting	£	500.00
Footpath Walks	£	150.00
Volunteers Buffet (June)	£	-
VE Day 75 (8 May 2020)	£	-

ALLOTMENTS FOOTPATHS AND OPEN SPACES

Grounds Maintenance	£	3,000.00
Purchase of Trees, Hedges, Bulbs & Wild Flowers	£	500.00
Riverbank	£	1,500.00
Jubilee Park	£	10,000.00
Friends of Deeping St James	£	-
Allotments improvements (reserves)	£	1,500.00
Storage Container/ Flag Pole	£	1,000.00
Maintenance of trees and hedges	£	6,000.00

AMENITY AREAS

Waste Skip Rental	£	2,500.00
Village Cross/Lock Up & Heritage Telephone Box	£	500.00
Green Waste Disposal	£	1,500.00

CEMETERY

Grounds Maintenance	£	2,000.00
Repairs	£	600.00
Water Rates	£	100.00
New Cemetery Land (reserves)	£	2,000.00
Seating	£	1,000.00

GRANTS & SPECIAL PROJECTS

Grant Aid	£	10,000.00
Deepings Youth Group (LGA 1972 s137)	£	6,000.00
Deepings Community Library (LGA 1972 s137)	£	6,000.00
DSJ Community Skip (LGA 1972 s 137)	£	5,200.00
Welland Footbridge Project	£	-
Insurance excess	£	100.00
Community Rehabilitation Team	£	700.00
Amenity grass verges	£	3,000.00
Open Space Land Acquisition (reserves)	£	5,000.00
Security Patrols	£	6,000.00
Land (Leisure Centre & Jubilee Park play area)	£	10,000.00

STAFFING COSTS

1 Maintenance Worker Salary & Car Allowance	£	11,600.00
Clerk Salary	£	17,500.00
Paye & Nics	£	8,500.00
Pension	£	15,000.00
Clerk/Assistant Clerk expenses	£	200.00
Maintenance Worker expenses	£	1,500.00
2 Maintenance Worker Salary & Car Allowan	£	6,500.00
1 Assistant Clerk Salary	£	-
Training	£	500.00
3 Maintnenance Worker Salary and Car Allowance	£	7,500.00
Contractual Cover	£	3,000.00
2 Assistant Clerk Salary	£	12,500.00

TRANSPORT

Bus Shelters	£	4,000.00
Campaigns and Surveys	£	500.00
Bus Shelter Maintenance	£	1,250.00
Reactive Speed Sign Maintenance	£	250.00

YOUTH & COMMUNITY

Grounds Maintenance	£	2,000.00
Repairs	£	1,500.00
Summer Playscheme	£	6,500.00
Play Equipment Improvements	£	15,000.00
TOTAL	£	226,450.00