2019.20 budget agreed on 9.1.19	Budget 19 / 20	Total Agreed		20/21	21/22	Notes from 19/20
Expenses			***Expenses***			
Payment to Cllrs (IRPW 37)	1,800.00					Mandatory £150 per cllr. Cllr may refuse if contact Clerk in writing. Paid May 19 in full
Specific responsibilities (IRPW 39)	-					
Cllrs travel (IRPW 40)	150.00					
Overnight allowance IRPW 41)	300.00					
Financial Loss Compensation (IRPW 42)	-					
Allowance for care of dependents (IRPW 43)	1,000.00					Mandatory Additional monies to come from reserves if required J Martin, M Thomas, all
Chairman's allowance (IRPW 44)	100.00					
Depty Chair (IRWP 45)	-					
Training	480.00		*Training*			
Total:		3,830.00	***Total:***			
Clerks salary /Exp etc			***Clerks salary /Exp etc***			
Salary	12,800.00		*Salary*			Yearly review
NI	600.00					
Pension	210.00		*Pension*			
Clerks exp	200.00		*Clerks exp*			
Clerks training	2,940.00		*Clerk's training*	1,590.00	200.00	
Home office	300.00		*Home office*			
Total:		17,050.00	***Total:***			
Office supplies, post, stationery & adverts			***Office***			
Post/Phone	60.00		*Post*			
Office supplies/Ink	300.00		*Office supplies*			
Translation	500.00					
Photo copying	100.00		*Photo copying*			
Total:		960.00	***Total:***			
Hall hire	350.00	350.00	***Hall hire***			
Maintenance, repair & materials			***Maint, repair & mat***			
Gen Maintenance, repair	2,500.00		*Gen Maintenance, repair*			
Grass cutting	3,000.00		*Grass cutting*			
Tree work	1,000.00		*Tree work*			
Spraying	300.00		*Spraying*			
xmas lights	500.00		*xmas lights*			
xmas trees	200.00		*xmas trees*			
Other			*Other*			
Total:		7,500.00	***Total:***			
Professional, Insurance & Subs			***Profl, Ins & Subs***			
Insurance	1,500.00		*Insuance*			
Once Voice	300.00		*Once Voice*			
SLCC	150.00		*SLCC*			
North Pemba Tra	15.00		*North Pemba Tra*			
pavs	40.00		*pavs*			
External audit	400.00		*External audit*			
Insurance - Y Felin	300.00		*Insurance - Y Felin*			
Internal Audit	140.00		*Internal Audit*			
Data protection	40.00		*Data protection*			

Software support for transfer to new laptop						
Accounts software support fees						
Website	150.00					
Electoral Expenses	2,000.00			2,000.00	2,000.00	Agreed to ringfence required £6k on sliding scale with £4k in 19/20, £2k in 20/21 etc until £6k raised and ringenced in budget
General fees						
Total:		5,035.00	***Total:***			
Highways Committee						
General Maintenance	1,000.00					Agreed that the first £5000 of any unspect Highways budget as at 31.3.19 should be ringfenced towards costs associated with the track
Parking enforcement (subj to PCC conf)						Any remaining monies at the end of the 18.19 financial year would be ringfenced for Highways Committee matters
Capital projects						
Speed signs (1 of, can vary location sub to inst - 8 to 10 year life)						
	Total	1,000.00	**Total**			
Playground Committee						
General maintenance	3,000.00					It was agreed that any monies remaining in the Playground budget at 31.3.19 be ringfenced for
Capital projects (match funding subject to grants)						playground matters.
Toddler swing replacement						
Capital spend (was zip wire but comuted to below)	2,500.00					
noticeboard/bench/signs						
Replace half fencing	3,000.00					
2018 / 19 budget total		8,500.00				
Flooding and Impacts Committee						
	500.00	500.00				
Donations			***Donations***			
General donations (local benefit)	6,000.00					
S137						
Total:		6000	***Total:***			It was agreed that the Council would look to grant funding larger charities in exceptional circumstance only
Capital/Projects			***Capital/Projects***			
Track	5000					See confidential minutes of 9.01.19 for detail. It was agreed that the Council would raise the necessary monies to effect the repairs.
Laptop						
Noticeboard - car park	1000					
Storage container	1500					Agree subject to any conditions
Total		7500	**Total**			
Entertainment			***Entertainment***			
General entertainment (Senior Citizens Christmas lunc	1,000.00		General entertainment			
Fireworks	2,000.00		*Fireworks*			
Chairman's dinner	100.00		Chairman's dinner			
Other		3,100.00				
Total:			***Total:***			
Remembrance service etc	100.00	100.00	***Remembrance service***			
Budget agreed at meeting of 9.1.19	Budget 19 / 20	Total Agreed				
	61,425.00	**61,500.00**				