

FULL COUNCIL MONDAY 16 DECEMBER AGENDA ITEM 10

West Swindon Parish Council

Proposed Annual Budget 2020-21

	Budget 2019-20	2020 - 21	Tax base Band D ESTIMATED:		
		3%	2019	2020	
Precept	848215	873661.5	Band A	£63.31	£65.21
Bank Interest Received	200	200	Band B	£73.87	£76.08
C/Tax Support Grant	22053	22053	Band C	£84.42	£86.95
CIL	9162.14		Band D	£94.97	£97.82
Blagrove-Frankland Road	800	800	Band E	£116.08	£119.56
Total Income	880430.1	896714.5	Band F	£137.18	£141.30
Office Staff Salaries	90000	90000	Band G	£158.29	£163.04
Expenses & Allowances	5800	12600	Band H	£189.94	£195.64
Training and Conferences	1000	1000			
Office Costs	15850	14240			
Election Expenses	33000	6000			
Communications	4500	5500			
Professional & Legal Fees	14500	12900			
Local Council Insurance	5000	5405.5			
Subscriptions	2100	2500			
Events	1250	750			
Community Grants	10000	15000			
Youth Development/Club	1000	10000			
Grant to West Swindon Library	25000	26000			
Maintenance & Services	13000	12500			
Open Spaces	5000	4200			
Fencing	2000	3000			
Former Play Areas	0	18000			
Safety Inspections-External	1500	1500			
Play Renewal Fund	91000	91000			
Grounds Maintenance SLA	473236	485356			
Volunteer Projects & Kit	1000	500			
Volunteer Reward Grant	18000	14000			
Education	1000	500			
General Maintenance	8000	5500			
Noticeboards	1500	750			
Health and Safety	1800	1250			
Street Furniture	2000	2000			
Litter/Dog Bins	5000	5000			
Floral Planting & Planters	2000	2500			
Building Renewal Fund	76900	20000			
Service Enhancement	36210	0			
Special Projects		27263			
Overhead Expenditure	948146	896714.5			
Total Budget Income	880430.1	896714.5			
Gen Reserve	-67715.9	0			