

ST Albans Parish Council Finalised Budget

Approved 28 January 2020 (SAPC 20-008)

	Agreed Budget 2019-20	Proposed Budget 2020-21	Comment
Expenditure Detail			
Audit	390	390	
Bank charges	75	75	
Chairmans Allowance & Expenses	100	200	Poppy Wreath?
Communication	750	750	questionnaires, consultations, newsletters
Contingencies	953	975	2%
Elections	2,600	3,300	By-elections likely, see most recent resignation.
Environmental Improvements	500	500	planting, bins, baskets, poppies,
Grants and Donations (Wag and other)	5,000	4,000	STARS, WAG, FBCP, other
Gritting	1,250	1,250	grit bin refills,
Hall Hire	300	300	in case of school being unavailable or additional meetings.
Insurance	350	400	estimated increase for defib
Legal & Professional fees	300	300	
Miscellaneous	200	200	
Office equipment	100	250	printer/scanner + shredder currently using Clerk's own. Succession planning
Office expenses (consumables)	150	200	
Mileage	100	100	councillor mileage. Staff mileage in staff cost
Special Projects	7,650	6,000	Pavillion/medieval event
Staff Costs	5,500	6,050	includes staff mileage 10% NJC increase proposed but unlikely
Subscriptions	680	800	Windows professional, NALC, Office 365
Training Councillor	315	500	new councillor, leadership, engagement
Training Staff	175	300	WordPress, conference contribution
VAT on Purchases	800	800	
Waste removal/skip hire	250	250	
Website	200	351	
NEW Code: Freedom of Information etc.	0	1,000	2 maximum charge FOI requests, 4 SAR
	28,688	29,241	
Total OverHead	28,688	28,441	Not including VAT paid
Income Detail			
Bank Interest	0	0	
Grants and Donations received	0	0	
Grant assistance	699	0	No longer paid by GBC
Precept	27,462	28,161.00	Precept increase to accommodate loss of grant equal to 3%
VAT reclaimed	527	280.00	
Total Income	28,688	28,441.00	
Total Expenditure	28,688	28,441	
Total Income	28,688	28,441	
Net Expenditure over Income	0	0	