

DUNNINGTON PARISH COUNCIL Budget

EXPENDITURE	Budget 19/20
In Bloom Expenses	£ 5,000.00
In Bloom Equipment maintenance	£ 1,000.00
In Bloom Garage rental	£ 490.00
Christmas Trees	£ 500.00
In Bloom Activity Play Area Grass/Bushes	£ 500.00
IB Total above	£ 7,490.00
Grass Cutting	£ 4,200.00
Ward Grants Expenditure	£ -
Play Area Mtce - previous commitment	£ 500.00
Play Area Mtce - if not funded by friends group	£ 500.00
PFA Support Annual Budget	£ 3,000.00
Reading Room Development	£ 5,000.00
Capital Reserve - Reading Room annual sum	£ 500.00
Capital Reserve - Scouts & Guides annual sum	£ 200.00
Hassacarr N. Reserve Maintenance Budget	£ 350.00
Hassacarr Honorarium	£ 200.00
Allotm.- Water + Vermin Control	£ 200.00
Rock Salt	£ 100.00
Neighbourhood Plan	£ 3,000.00
Printing	£ 750.00
Community Projects	£ 2,000.00
Room Hire	£ 400.00
Contingencies for unexpected events	£ 1,000.00
Cem. long term maint. provis. p.a. for 40 years	£ 1,000.00
School	£ -
Dog Bags	£ 600.00
Scouts	£ 1,000.00
Sub total	£ 31,990.00

EXPENDITURE

Parish Council Administration

Clerks remuneration	£ 5,700.00
Office expenses/stationery	£ 500.00
Insurance	£ 700.00
Audit Cost	£ 400.00
YLCA	£ 750.00
Website	£ 1,200.00
Sub total for Parish Administration	£ 9,250.00

TOTAL EXPENDITURE £ 41,240.00

Income

INCOME

IB City of York - Grass Cutting	£ 2,395.00
IB City of York - Village Green Play Area Mtce	£ 450.00
IB Community Events	£ 700.00
IB Donations	£ 2,500.00
IB sponsorships	£ 1,000.00
IB Total above	£ 7,045.00
City of York - Hassacarr Reserve	£ 310.00
Allotment Rents	£ 800.00
Transfer from Cemetery Fund	£ 1,250.00
Ward Grant	
Parish Precept + 6% for 18/19	£ 18,566.05
Neighbourhood Plan Grant	£ -
Transfer from Reserves	£ 13,000.00
TOTAL INCOME	£ 40,971.05

Excess of Income over Expenditure -£ 268.95

CEMETERY ACCOUNTS

INCOME

Burial and cremation plot sales - estimate only	£ 10,000.00
Other income (if any)	£ -
Total income	£ 10,000.00

EXPENDITURE

Cemetery annual running costs	£ 1,000.00
Cemetery Management (includes Clerk expenses)	£ 1,750.00
Cemetery Development Costs	£ 4,000.00
Annual reduction of loan payable to parish reserves	£ 2,000.00
Total expenditure	£ 8,750.00

Annual Cemetery Income less Expenditure £ 1,250.00

Required Cemetery subsidy to PC budget. -£ 1,250.00