

HORSMONDEN PARISH COUNCIL
PRECEPT PROPOSAL FOR 2019/20

<u>Expenditure Item</u>	<u>Precept</u>		<u>Proposed</u>	
	<u>2018/2019</u>		<u>2019/2020</u>	
			<u>Precept</u>	
<u>Parish Administration</u>				
Clerks Remuneration	£	14,500.00	£	15,665.00
Overtime budget	£	-	£	2,000.00
Assistant Clerk remuneration	£	6,300.00	£	8,204.00
Employer NI Contributions	£	1,200.00	£	1,500.00
Pension contributions	£	300.00	£	450.00
Parish Office Rent	£	900.00	£	900.00
Stationery/Postage	£	900.00	£	900.00
Telephone/broadband	£	700.00	£	700.00
Insurance	£	2,500.00	£	2,500.00
External Audit	£	400.00	£	400.00
Internal Audit	£	500.00	£	500.00
Travel Expenses	£	150.00	£	100.00
Training for the Clerk/Cllrs	£	1,200.00	£	800.00
Hire of Halls	£	700.00	£	600.00
Official Hospitality	£	120.00	£	100.00
Legal Expenses	£	1,000.00	£	-
<u>Grounds Maintenance</u>				
Landscaping Contract/Maintenance VG & Fromandez	£	4,200.00	£	4,200.00
VG Treatments	£	1,500.00	£	-
Trees; Pollarding, Inspection& maintenance	£	1,000.00	£	-
Community gardening scheme	£	50.00	£	500.00
Cleaning equipment around the green	£	400.00	£	1,000.00
<u>Asset Management</u>				
Village Hall Improvements	£	-	£	8,000.00
Village Hall painting	£	-	£	-
Institute/ clock tower improvements	£	5,000.00	£	-
Clock Service/ repairs	£	300.00	£	200.00
War Memorial	£	-	£	-
Winding Clock & Attending Children's Play Area	£	1,080.00	£	1,080.00
Play Area maintenance	£	500.00	£	500.00
Play Area reserve	£	4,000.00	£	4,000.00
Public conveniences - maintenance	£	800.00	£	1,000.00
Electricity costs	£	1,200.00	£	1,000.00
Water & Sewerage	£	1,000.00	£	1,000.00
Cleaning Public conveniences	£	3,300.00	£	3,000.00
Rates for Public conveniences	£	-	£	-
<u>Street Lighting</u>				
Supply	£	2,000.00	£	2,000.00
Maintenance contract	£	1,800.00	£	900.00
Repairs/Replacements			£	900.00
Improvements/Electrical testing	£	2,000.00	£	2,000.00

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Subscriptions/Donations

K.A.L.C.	£	680.00	£	680.00
(A.C.R.K)	£	40.00	£	40.00
Ready call advertising	£	50.00	£	50.00
Youth provision	£	1,500.00	£	1,500.00
Membership of SLCC	£	120.00	£	120.00

Miscellaneous

Office equipment costs	£	800.00	£	200.00
Maintenance contract for Computers	£	600.00	£	1,000.00
GDPR compliance budget			£	5,500.00
Website /domain hosting	£	160.00	£	150.00
PC noticeboard Repairs	£	500.00	£	-
Electricity supply village green	£	150.00	£	200.00
Civic Amenities vehicle	£	800.00	£	830.00
Traveller incursion fee	£	700.00	£	700.00
Traffic solutions project	£	15,000.00	£	-
Neighbourhood planning	£	7,000.00	£	11,500.00
Publicity/parish news	£	400.00	£	400.00
Election costs	£	-	£	-
TOTALS: <i>(All items exclude VAT)</i>	£	90,000.00	£	89,469.00