

HORSMONDEN PARISH COUNCIL
PRECEPT PROPOSAL FOR 2020/21

| <u>Expenditure Item</u> | <u>Precept</u> <u>2020/2021</u> |
|------------------------------------|--|
| <u>Administration</u> | |
| Staff Salary | £ 29,000.00 |
| Employer NI Contributions | £ 1,600.00 |
| Pension contributions | £ 500.00 |
| Staff Travel Expenses | £ 100.00 |
| Training | £ 800.00 |
| Official Hospitality | £ 200.00 |
| Section 137 -Parish Emergency Fund | £ - |
| Bank Charges | £ 80.00 |
| Audit Fees | £ 1,000.00 |
| Parish Office Rent | £ 1,000.00 |
| Hall Hire | £ 600.00 |
| Professional/ Legal Fees | £ - |
| Subscriptions & Memberships | £ 900.00 |
| Insurance | £ 2,000.00 |
| Stationery and Postage | £ 900.00 |
| Telephone & Broadband | £ 700.00 |
| Office Equipment | £ 100.00 |
| Website | £ 150.00 |
| Computer consumables & Maintenance | £ 1,200.00 |
| Youth Provision | £ 1,500.00 |
| Publicity | £ 450.00 |
| Grants & Donations Paid | £ 2,000.00 |
| Section 137 Expenditure | £ - |
| GDPR Costs | £ 300.00 |
| Neighbourhood Planning | £ 6,000.00 |
| Equipment Replacment | £ 500.00 |
| Sundries | £ - |
| Investments | £ - |
| | £ 51,580.00 |
| <u>Outside Spaces</u> | |
| Landscaping & Groundworks | £ 8,200.00 |
| Maintenance | £ 1,500.00 |
| Treeworks | £ 1,800.00 |
| Community gardening scheme | £ - |
| Equipment Replacement | £ 1,000.00 |
| Electricity | £ 300.00 |
| Civic Amenities Vehicle | £ 830.00 |
| Traveller Incursion Fee | £ - |
| Traffic Solutions Project | £ 2,500.00 |
| Cleaning | £ - |
| | £ 16,130.00 |
| <u>Play Area</u> | |
| Maintenance | £ 1,000.00 |
| Equipment Replacement | £ 6,000.00 |
| Inspections | £ 1,700.00 |

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|---|---|-------------------------|
| Cleaning | £ | - |
| | £ | 8,700.00 |
| | | |
| Toilets | | |
| Maintenance | £ | 1,000.00 |
| Electricity | £ | 1,000.00 |
| Water & Sewage | £ | 500.00 |
| Cleaning | £ | 3,000.00 |
| | £ | 5,500.00 |
| | | |
| Street Lighting | | |
| Maintenance | £ | 900.00 |
| Equipmetn Replacment | £ | 1,000.00 |
| Electricity | £ | 2,000.00 |
| Repairs | £ | 500.00 |
| Electrical Testing/Improvements | £ | - |
| | £ | 4,400.00 |
| | | |
| Asset Management | | |
| Maintenance | £ | - |
| Clock & Clock Tower | £ | 200.00 |
| Village Hall | £ | 5,000.00 |
| The Institute Building | £ | 2,000.00 |
| | £ | 7,200.00 |
| TOTALS: <i>(All items exclude VAT)</i> | £ | <u>93,510.00</u> |