

Kirkbymoorside Town Council

Budget 2020-21

GRANTS	2018/19	2019/20	2020/21
General	5200	5500	5000
All Saints	2000	2000	3000
GRANTS TOTAL	<u>7200</u>	<u>7500</u>	<u>8000</u>
 SERVICES			
Street lights including: Energy Bill & fault repairs	6500	6500	5000
 Pavements	350	350	350
Grit bins and winter maintenance to include weed treating			
Christmas	500	500	500
 Manor Vale including: Grass cutting, maintenance & repairs	3000	3000	2000
Play Areas including: Inspections, grass cutting, repairs & maintenance	3000	3000	2000
Moorside Room	2000	1500	1000
 Street Furniture	3500	2000	1000
Seats, litter bins, signs etc			
Grass, flowers, etc including: public seat & benches; grass verges; A170 roundabout	8000	8000	10000
Public Information	4000	4000	4000
Website etc			
Clocks	200	200	700
Honorarium			
Ryedale Market Towns Promotion	500	0	0
Sports Field	1500	1500	1500
Including grass & hedge cutting			
SERVICES TOTAL	<u>33050</u>	<u>30550</u>	<u>28050</u>
 OVERHEADS			
Staff costs	20000	22000	24000
Office costs	2500	2500	3800
Rent, electricity, rates, Stationary, stamps etc			
Training	250	250	200
Meeting rooms	200	200	200
Subscriptions	200	400	450
Travel etc	100	100	100
Civic functions etc	500	500	300

Yorkshire Day			
Poppy wreath			
Legal	700	700	0
Sportsfield leases/licence			
Development of Manor Vale, Play	2000	2000	2500
Areas and Sports Field			
Book keeping	3200	3200	<u>3200</u>
Scribe			
Moore Stephens			
OVERHEADS TOTAL	<u>29650</u>	<u>31850</u>	<u>34750</u>
 COST OF EXISTENCE			
Elections	100	100	100
Insurance	2700	2700	2500
Audit	800	800	600
Cost of Existence Total	<u>3600</u>	<u>3600</u>	<u>3200</u>
 Grand Total	73500	73500	74000

Notes on budget

- Only net figures are shown - since the council is not trading, little is gained by showing income and expenditure separately (although the figures shown are derived from the income and expense items prepared by the clerk last year with some revisions this year).
- A few essential items are in the category "Cost of existence". These are unavoidable if the council exists at all.
- There seems no justification for including large contingencies. The budget figures should be the best possible estimates, and any unavoidable errors are then covered by the council's reserve.

Recommendations made by the Finance Committee at the Finance Committee meeting dated 30th September 2019