Kirkbymoorside Town Council Budget 2020-21

SERVICES Street lights including: 6500 6500 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000	GRANTS General All Saints GRANTS TOTAL	2018/19 5200 2000 7200	2019/20 5500 2000 <u>7500</u>	2020/21 5000 3000 8000
Grit bins and winter maintenance to include weed treating 500 500 500 Christmas 500 500 500 Manor Vale including: 3000 3000 2000 Grass cutting, maintenance & repairs 3000 3000 2000 Inspections, grass cutting, repairs & maintenance maintenance maintenance Moorside Room 2000 1500 1000 Street Furniture 3500 2000 1000 Seats, litter bins, signs etc 8000 8000 1000 seat & benches; grass verges; A170 roundabout 4000 4000 4000 Public Information 4000 4000 4000 4000 Website etc 200 200 700 1500 Honorarium Ryedale Market Towns Promotion 500 0 0 0 Sports Field 1500 1500 1500 1500 Including grass & hedge cutting SERVICES TOTAL 33050 30550 28050 OVERHEADS 200 2000	Street lights including:	6500	6500	5000
Christmas 500 500 500 Manor Vale including: 3000 3000 2000 Grass cutting, maintenance & repairs 3000 3000 2000 Inspections, grass cutting, repairs & maintenance 2000 1500 1000 Street Furniture 3500 2000 1000 Seats, litter bins, signs etc 3500 2000 1000 Seats, litter bins, signs etc 8000 8000 1000 seat & benches; grass verges; A170 700 4000 4000 4000 Website etc 200 200 700 4000 Website etc 200 200 700 4000 Honorarium Ryedale Market Towns Promotion 500 0 0 0 Sports Field 1500 1500 1500 1500 Including grass & hedge cutting 33050 30550 28050 OVERHEADS 2500 2500 28050 Staff costs 2000 2200 24000 Office costs	Grit bins and winter maintenance to	350	350	350
Grass cutting, maintenance & repairs 3000 3000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 200	_	500	500	500
Play Areas including: 3000 3000 2000 Inspections, grass cutting, repairs & maintenance 2000 1500 1000 Street Furniture 3500 2000 1000 Seats, litter bins, signs etc 3500 8000 8000 10000 seat & benches; grass verges; A170 700 4000 4000 4000 4000 Website etc 200 200 700 700 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 5000 5000 5000	_	3000	3000	2000
Moorside Room 2000 1500 1000 Street Furniture 3500 2000 1000 Seats, litter bins, signs etc 3500 8000 10000 Grass, flowers, etc including: public 8000 8000 10000 seat & benches; grass verges; A170 700 4000 4000 4000 Public Information 4000 4000 4000 4000 Website etc 200 200 700 700 Honorarium Ryedale Market Towns Promotion 500 0 0 0 Sports Field 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1600 1600 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050 28050	Play Areas including: Inspections, grass cutting, repairs &	3000	3000	2000
Seats, litter bins, signs etc 8000 8000 10000 grass, flowers, etc including: public seat & benches; grass verges; A170 8000 4000 4000 roundabout 4000 4000 4000 Public Information 4000 4000 4000 Website etc 200 200 700 Clocks 200 200 700 Honorarium 8 1500 0 0 Sports Field 1500 1500 1500 1500 Including grass & hedge cutting 33050 30550 28050 OVERHEADS Staff costs 2000 22000 24000 Office costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc Training 250 250 200 Meeting rooms 200 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100		2000	1500	1000
Grass, flowers, etc including: public seat & benches; grass verges; A170 roundabout 8000 8000 10000 Public Information 4000 4000 4000 Website etc 200 200 700 Clocks 200 200 700 Honorarium Ryedale Market Towns Promotion 500 0 0 Sports Field 1500 1500 1500 Including grass & hedge cutting 33050 30550 28050 OVERHEADS 20000 22000 24000 Office costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100		3500	2000	1000
Public Information 4000 4000 4000 Website etc Clocks 200 200 700 Clocks 200 200 700 Honorarium Ryedale Market Towns Promotion 500 0 0 Sports Field 1500 1500 1500 Including grass & hedge cutting 33050 30550 28050 OVERHEADS Staff costs 20000 22000 24000 Office costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc 250 250 200 Training 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	Grass, flowers, etc including: public s eat & benches; grass verges; A170	8000	8000	10000
Honorarium Ryedale Market Towns Promotion 500 0 0 Sports Field 1500 1500 1500 Including grass & hedge cutting 38050 30550 28050 OVERHEADS Staff costs 20000 22000 24000 Office costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc Training 250 250 200 Meeting rooms 200 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	Public Information	4000	4000	4000
Sports Field 1500 1500 1500 Including grass & hedge cutting 33050 30550 28050 OVERHEADS 20000 22000 24000 Office costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc 250 250 200 Training 250 250 200 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	Clocks	200	200	700
Including grass & hedge cutting 33050 30550 28050	Ryedale Market Towns Promotion	500	0	0
SERVICES TOTAL 33050 30550 28050 OVERHEADS 20000 22000 24000 Staff costs 2500 2500 3800 Rent, electricity, rates, Stationary, stamps etc 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	Sports Field	1500	1500	1500
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				
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	SERVICES TOTAL	<u>33050</u>	<u>30550</u>	<u>28050</u>
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	OVERHEADS			
Rent, electricity, rates, Stationary, stamps etc Training 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100		20000	22000	24000
Stationary, stamps etc Training 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100		2500	2500	3800
Training 250 250 200 Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	• • • • • • • • • • • • • • • • • • • •			
Meeting rooms 200 200 200 Subscriptions 200 400 450 Travel etc 100 100 100	•	250	350	200
Subscriptions 200 400 450 Travel etc 100 100 100	_			
Travel etc 100 100 100	_			
	•			

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
	75500	75500	74000
Notes on budget			

- a) 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).
- b) A few essential items are in the category "Cost of existence". These are unavoidable if the council exists at all.
- c) 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