

Kirkbymoorside Town Council

Budget 2019-20

Grants	2016-17 Budget	2017-18 Budget	2018/19 Budget	% of Total Budget 18-19	Proposed 2019/20 Budget	% of Total Budget 19-20
General	5500	5500	5200		5500	
All Saints	2500	2000	2000		2000	
Grants Total	<u>8000</u>	<u>7500</u>	<u>7200</u>	<u>9.80</u>	<u>7500</u>	<u>10.21</u>
Services						
Street lights including: Energy Bill & fault repairs	6500	6500	6500		6500	
Pavements Grit bins and winter maintenance to include spraying	500	200	350		350	
Christmas	300	500	500		500	
Manor Vale including: Grass cutting, maintenance & repairs	3000	3000	3000		3000	
Play Areas including: Inspections, grass cutting, repairs & maintenance	2000	2000	3000		3000	
Moorside Room	3000	3000	2000		1500	
Street Furniture Seats, litter bins, signs etc	700	1400	3500		2000	

	Grass, flowers, etc	8000	8000	8000		8000
	Seat & benches					
	A170 verges					
	A170 roundabout					
	Misc maintenance					
	Public Information	1500	3500	4000		4000
	Website etc					
	Clocks	200	200	200		200
	Honorarium					
	Publications	2500	800	0		0
	Moorsider					
	Yorkshire Post					
	Cemetery	1200	1200	0		0
	Grass cutting					
	Ryedale Market Towns		500	500		0
	Promotion					
	Sports Field	1000	1000	1500		1500
	Including grass & hedge cutting					
	Services Total	<u>30400</u>	<u>31800</u>	<u>33050</u>	<u>44.97</u>	<u>30550</u> <u>41.57</u>
Overheads						
	Staff costs	20000	20000	20000		22000
	Office costs	2500	2300	2500		2500
	Rent, electricity, rates, Stationary, stamps etc					
	Training	300	250	250		250
	Meeting rooms	300	200	200		200
	Subscriptions	200	200	200		400
	Travel etc	150	150	100		100

Civic functions etc	150	600	500		500	
Yorkshire Day						
Poppy wreath						
Legal	1000	1000	700		700	
Sportsfield leases/licence						
Development of Manor	3000	3000	2000		2000	
Vale, Play Areas and						
Sports Field						
Book keeping	3000	3000	3200		3200	
Scribe						
Moore Stephens						
Overheads Total	<u>31600</u>	<u>30700</u>	<u>29650</u>	<u>40.34</u>	<u>31850</u>	<u>43.33</u>
Cost of existence						
Elections	100	100	100		100	
Insurance	2600	2600	2700		2700	
Audit	800	800	800		800	
Cost of Existence Total	<u>3500</u>	<u>3500</u>	<u>3600</u>	<u>4.89</u>	<u>3600</u>	<u>4.89</u>
Grand Total	73500	73500	73500		73500	

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.
- Elections (in "Cost of Existence") is a payment into reserves, so actual election costs must be met from reserves, and do not require a budget for actuals. Suspended while we have a sufficient reserve.
- The budget aims to keep a balance whereby overheads combined with cost of existence are no more than approximately 45% of the precept.

Recommendations made by the Finance Committee following the Finance Committee meeting dated 18th October 2018