

**Draft 2020/21 Budget Proposal**  
**Minute F19008 dated 30<sup>th</sup> September 2019**

Code		Expenditure for the last financial year (2018/19)	budget for the current year (2019-20)	Forecast expenditure to 31/03/2020	budget for the next financial year (2020/2021)
	<b>GRANTS - TOTAL</b>	<b>7540</b>	<b>7500</b>	<b>7450</b>	<b>8000</b>
1	General	4810	5500	4450	5000
99	S137	230			
2	All Saints	2500	2000	3000	3000
	<b>SERVICES - TOTAL</b>	<b>83995</b>	<b>30550</b>		<b>28050</b>
3	Street lights	35452	6500	5000	5000
4	Pavements – including weed removal	350	350	350	350
5	Christmas	3113	500	1000	500
6	Manor Vale	2930	3000	3000	2000
7	Play Areas	12079	3000	3000	2000
8	Moorside Room Running Costs	1462	1500	1000	1000
9	Street Furniture	3481	2000	1333	1000
10	Grass, flowers etc	8558	8000	8000	10000
11 & 13	Public Information: Wifi, website & associated costs & Publications	3656	4000	4000	4000
12	Clocks	870	200	0	700
14	Cemetery	1431	NA	NA	NA
15	Ryedale Market Towns Promotion	500	0	0	0
108	Sports field Maintenance & repairs	1230	1500	1500	1500

**Commented [t1]:** £2000 budgeted for hanging planters and watering

**Commented [t2]:** From 201/19 cemetery expenditure is offset against cemetery income. No budget allocation

Kirkbymoorside Town Council  
Draft 2020/21 Budget Proposal

Code		Expenditure for the last financial year (2018/19)	budget for the current year (2019-20)	Forecast expenditure to 31/03/2020	budget for the next financial year (2020/2021)
	<b>OVERHEADS - TOTAL</b>	<b>33837</b>	<b>31850</b>		<b>34750</b>
16	Staff Costs	22920	22000	23478	24000
17	Office Costs	2574	2500	2500	3800
18	Training	184	250	126	200
19	Meeting Rooms	176	200	176	200
20	Subscriptions & Membership	472	400	438	450
21	Travel	0	100	0	100
22	Civic Functions & Events	2078	500	0	300
23	Legal	0	700	0	0
30	Development of Manor Vale, Play Areas and Sports Field	2718	2000	2500	2500
39	Book keeping	2667	3200	3200	3200
	<b>COST OF EXISTENCE – TOTAL</b>	<b>3325</b>	<b>3600</b>		<b>3200</b>
24	Elections	0	100	0	100
25	Insurance	2770	2700	2204	2500
26	Audit	555	800	567	600
27	<b>PRECEPT</b>		<b>73500</b>		<b>74000</b>

Commented [t3]: £1000 budgeted for upgrade to clubhouse

Draft approved at Finance Committee meeting dated 30<sup>th</sup> September 2019