

Kirby Muxloe Parish Council Budget 2021-22

Code	Description	Approved budget for 2020-21	Approved budget for 2021-22
Administration			
80	Councillor Expenses	20.00	0.00
85	Councillor Training	200.00	200.00
87	Bank Charges	0.00	0.00
90	Legal Fees (PC)	2500.00	1500.00
95	Audit & Accountancy	24000.00	10000.00
100	Professional & Consultancy	7500.00	4000.00
105	Election Expenses	0.00	0.00
110	Advertising & Recruitment	500.00	350.00
150	Office Postage	150.00	150.00
155	Stationery, Printing and Consumables	1500.00	750.00
160	Software Licences	850.00	1000.00
170	Website	150.00	150.00
362	Domain Name Hosting	0.00	0.00
430	Confidential Waste Collections	280.00	300.00
Sub Total		37650.00	18400.00
Allotment Expenditure			
348	Ancillary Equipment	0.00	0.00
349	Allotment Repairs & Maintenance	0.00	1000.00
470	Allotment Tree Works	350.00	300.00
Sub Total		350.00	1300.00
Bungalow Expenditure			
483	Bungalow Precept	450.00	800.00
484	Bungalow Renovations	0.00	0.00
485	Bungalow Repairs and Maintenance	250.00	250.00
486	Legal Fees (bungalow)	1000.00	1200.00
Sub Total		1700.00	2250.00
Capital Expenditure			
471	Cemetery Software	0.00	0.00
Sub Total		0.00	0.00
Cemetery Expenditure			
250	Cemetery General Maintenance	1000.00	500.00
255	Burial Grave Digging	4800.00	4800.00
260	Cremation Grave Digging	1600.00	1500.00
265	Cemetery Rates	800.00	1000.00
270	Cemetery Water Rates	150.00	150.00
333	Memorials & Commemorative	2000.00	2000.00
334	Kerb Inscription	0.00	0.00
337	Cemetery Groundcare Contract	12000.00	14500.00
487	Emptying of Cemetery Bins	560.00	600.00
488	Cemetery Tree Works	250.00	250.00
	Toilet Refurbishment	0.00	350.00
	Composting Bay Maintenance	0.00	0.00

Sub Total		23160.00	25650.00
<u>Christmas Expenditure</u>			
340	Christmas Switch On Event	1300.00	1500.00
346	Christmas Lights Electricity	200.00	220.00
408	Christmas Lights	8000.00	6500.00
Sub Total		9500.00	8220.00
<u>Community & Environmental</u>			
200	Community Repairs & Maintenance	5000.00	5000.00
215	Baskets & Planters	7000.00	4850.00
220	Planter Watering & Maintenance	0.00	950.00
338	Community Groundcare Contract	5500.00	5800.00
343	Ancillary Equipment	0.00	0.00
344	Community Treeworks	1800.00	1900.00
345	Parks Consumables	0.00	0.00
395	Street Furniture	125.00	0.00
396	Litter Bins	0.00	0.00
397	Dog Bins	0.00	0.00
398	Fencing	1000.00	0.00
399	Shrubs/Plants/Trees	130.00	150.00
401	Street Lighting Unadopted Roads	3500.00	3100.00
403	Electricity - Football Pavilion	350.00	270.00
405	Castle Road Car Park Rates	2750.00	2800.00
407	Water - Football Pavilion	100.00	120.00
424	Tennis Courts Maintenance	250.00	250.00
431	Emptying of Dog/Litter Bins - 32% (includes street)	2750.00	3350.00
449	Street Lighting Annual Maintenance	3300.00	3300.00
453	Underground Cable Rental	50.00	50.00
473	Castle Road Car Park Maintenance	165.00	150.00
479	Asset Maintenance	0.00	0.00
489	Millenium Path Re-route	0.00	0.00
490	Community Orchard	0.00	500.00
	Additional Event	1000.00	500.00
	Pond Area	400.00	400.00
Sub Total		35170.00	33440.00
<u>Contingencies</u>			
411	Contingency Costs	5000.00	5000.00
Sub Total		5000.00	5000.00
<u>Council Office</u>			
382	Insurance	3100.00	3200.00
383	Security CCTV System	1000.00	1000.00
384	Safety Servicing	100.00	100.00
385	Office Repairs and Maintenance	75.00	270.00
387	Gas	500.00	500.00
389	Electricity	970.00	1000.00
390	Rates	765.00	800.00
392	Office Telephone/Broadband	600.00	600.00
393	Office Broadband	0.00	0.00
409	Office Equipment	50.00	100.00
480	Mobile	0.00	500.00
Sub Total		7160.00	8070.00

Donations			
412	Donations	0.00	0.00
Sub Total		0.00	0.00
Grants In Kind - Community Centre Charity			
448	General Maintenance (CCC)	100.00	250.00
451	MUGA Inspections (CCC)	400.00	500.00
452	MUGA Maintenance (CCC)	100.00	100.00
491	Skate Park Project	0.00	0.00
Sub Total		600.00	850.00
Grants In Kind - RGC			
433	General Maintenance (RGC)	5400.00	6000.00
434	Groundcare Maintenance (RGC)	9500.00	10400.00
435	Electricity- Cricket Pavilion (RGC)	150.00	400.00
436	Water Rates - Cricket Pavilion (RGC)	250.00	100.00
441	Play Area Repairs (RGC)	500.00	500.00
442	Play Area Inspections (RGC)	500.00	500.00
444	Treeworks (RGC)	150.00	200.00
446	Grit Replenishment (RGC)	50.00	50.00
450	Dog and Litter Bins (RGC - 68%)	2750.00	7000.00
472	Legal Fees (RGC)	1000.00	1300.00
495	Bond (RGC)	0.00	0.00
	Renovations - Cricket Pavilion (RGC)	5000.00	5000.00
	Pathway/bridge linking from School to Millenium Way	0.00	0.00
	War Memorial Restoration	0.00	5000.00
Sub Total		25250.00	36450.00
Grants			
440	S.137/Grants Distributed	1000.00	1000.00
Sub Total		1000.00	1000.00
Section 106 Monies			
413	S.106 Monies	0.00	0.00
476	Capital Expenditure S.106	0.00	0.00
Sub Total		0.00	0.00
Staff Costs			
	Salaries	53723.28	58700.00
358	EmployEE & ER Tax/NI	2800.00	6500.00
359	Travel Expenses	100.00	100.00
381	Training	640.00	250.00

400	Pension EE Contribution	2800.00	-3200.00
429	Pension ER Contribution	11650.00	13600.00
Sub Total		71713.28	75950.00
Subscriptions			
376	NALC/LRALC Subscription	610.00	650.00
377	ICO Subscription	40.00	40.00
380	ICCM Subscription	100.00	100.00
454	SLCC Subscription	0.00	0.00
455	ILCM Subscription	0.00	0.00
462	PFA Subscription	50.00	50.00
Sub Total		800.00	840.00
TOTAL OF ALL EXPENDITURE		219,053.28	217,420.00
Income Received			
367	Allotment Rent	400.00	400.00
368	Bank Interest	0.00	0.00
365	Bungalow Rent	8400.00	9115.00
374	Cemetery Income	25000.00	20000.00
479	Asset Maintenance	0.00	0.00
372	Floral Planter Sponsorship	0.00	0.00
456	Leasehold Substation	0.00	0.00
403	Electricity - Football Pavilion	150.00	250.00
407	Water - Football Pavilion	0.00	0.00
496	Annual charge - Football	60.00	60.00
Sub Total		34010.00	29825.00
Gifts In Kind - RGC			
435	Electricity - Cricket Pavilion (RGC)	0	0
436	Water Rates - Cricket Pavilion (RGC)	0	0
432	Annual RGC Maintenance Charge (RGC)	1430	1430
472	Legal Fees (RGC)	0	0
493	School Rent (RGC)	0	0
500	Annual charge - Football (RGC)		180
	Misc (RGC)		0.00
Sub Total		1430.00	1610.00
369	Precept required	183613.28	185985.00
370	Council Tax Support Grant	0.00	0.00
	Precept Support funded by KMPC	0.00	0.00
600	Precept required (less CTS)	183613.28	185985.00
	Precept charged Band D	91.66	93.42
	Tax base (no. of houses)	2003.29	1990.93
TOTAL OF ALL INCOME		219053.28	217420.00