

Code		2021 - 2022 DRAFT Budget	Cost centre totals
	RECEIPTS		
	Precept	77000	77000
	CTRS	1760	1760
	Allotment rents	1900	1900
	Sports Income	1205	1205
	Other income		
	HAPTC	1200	
	History Group	100	
	Scout electicity	100	1400
	Interest	100	100
	TOTAL	£83,365.00	£83,365.00
	EXPENDITURE		
	Allotments		
	Site rental, water	1900	
	Fencing		1900
	Community Projects and support		
	Autumn Show / Beer Festival	750	
	Bench Working Party	500	
	Community equipment & maint	200	
	Grants to local organisations	1000	
	Highways	3000	
	Memorial Hall PWLB loan repayments	7500	
	New community projects, tba		
	Pre-school and school	4000	
	Social Housing	2500	
	War Memorial	240	
	Website and social media	5000	24690
	Environment		
	Energy rates improvement in social housing units		
	Environment projects	1000	1000
	KPC Administration		
	Bank charges	100	
	Insurance, audit, subscriptions, GDPR	3570	
	Meeting room hire	350	
	Office consumerables and supplies	2100	
	Parish room costs	1200	

Staff costs	26000	
Training	120	33440
Public Spaces and Playgrounds		
Grass cutting, including Churchyard, Memorial Hall	8000	
Grounds works	1000	
Litter and dog bin servicing	2200	
Litter picking	3300	
Play area inspections and maintenance	2000	
Purchase of land		
Recreation Ground pavilion	1000	
Risk Assessments	500	
Tree works	5000	
Tree survey	1000	24000
Rights of Way		
Improvements to the network	1000	1000
Sports		
Sports community equipment	0.00	0
TOTAL	£86,030.00	£86,030.00

COMMENTS

1.5% increase

Expected that NHDC to get same level of govt funding

Full occupancy

KPC to consider 3% increase for 2021

3 year agreement

Estimated

Estimated

Estimated

Comment required from Cllr Hawke

New item

Marquee repair

Parish Mag, British Legion

Feasibility work

If projects come forward consider use of reserves

Legal and technical review of documentation

New item to cover improved community engagement

Servicing of a loan

Core KPC costs

Core KPC costs

Core KPC costs

Core KPC costs

Core KPC costs

Core KPC costs
Core KPC costs

Access roads, fencing

Servicing of a loan
Outside painting

Anticipated tree works following tree survey
Tree survey every 3 years

Is P3 operating in 2021? ROW meeting 24/11/20

Use s106 money or reserves