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EXNING PARISH COUNCIL PRECEPT BUDGETS 2018/19, 2019-20 & 2020-21					
SECTION	AREA	BREAKDOWN	Precept % increase		
			1.5%	2%	7%
			2018-19	2019-20	2020-21
Staffing	Staff Costs	Salaries, PAYE, NICs, WPP	26,700	29,550	30,500
Village	Memorial	War memorial repair / maintenance	100	1,000	100
	Streetlighting	Maintenance annual fee / energy charges	1,000	1,000	1,000
		Repairs	-	-	-
		Replacement	-	-	-
	Furniture(benches, grit bins, notice boards, signs, signage, picnic tables, planters, dog bins, rec litter bins, kiosk)	Repairs / Maintenance	700	1,200	1,200
		Replacement / purchase	1,000	1,000	1,000
		Dog Bin/FE Hut Trade Bin emptying - annual fees	1,100	1,000	1,100
	Bus Shelters	Repairs / Maintenance	100	100	100
		Replacement / purchase	1,500	250	250
	Fire Engine House	Repairs / Maintenance	-	-	-
		Rates	200	200	200
	Garage Rental	Flagship Housing 1/4-ly charges	500	500	550
	Special Equipment	Defibrillator / speed sign units	200	500	200
Administration	General Admin Costs	Telephone & Internet	600	600	700
		Postage/Stationery/Printing/Computing/Home Working/ Newsletter	1,500	1,600	2,000
		Training courses	400	400	200
		Travel	800	800	800
	Administrative Fees	Hall Hire	250	300	300
		Subscriptions	900	900	900
		Insurance	2,500	1,800	1,800
		Audit Fees	600	600	800
		Legal Fees	-	-	-
		Advertising	-	-	-
Cemeteries	St Martin's Churchyard	Repairs / Maintenance - paths	1,000	1,000	500
		Repairs / Maintenance - wall	1,000	1,000	500
		Repairs / Maintenance - gates	800	1,000	500
	Exning Road Cemetery	Buildings & paths Repairs / Maintenance	10,000	1,000	500
		Ground maintenance / repairs / walls	500	3,500	500
		Electricity	300	350	300
		Rates	-	-	-
		Water charges	250	250	250
		PAT Testing / Electricity repairs/Circuit testing	500	500	-
	Laceys Lane Cemetery	Rates	150	150	200
		Water charges	100	200	150
		Ground maintenance / repairs	500	5,500	1,000
	VK Horticultural Costs (inc play area)	Machinery / equipment repairs & maintenance	1,000	1,000	1,500
		Machinery / equipment replacement & purchase	2,500	2,500	2,000
		Petrol Costs	350	350	400
Recreation Ground	Recreation Ground	Horticultural Services (inc weedkiller)	1,000	2,000	2,000
		Ground maintenance (inc weed killer)	250	250	250
		Herbage (including tree survey)	1,000	1,000	1,000
	Play Area	Safety inspections	150	200	250
		Repairs / maintenance	1,000	1,500	1,000
		Purchase / replacement	3,500	2,000	2,000
Other	Section 137	Grants to local organisations	1,500	1,500	1,500
GRAND TOTAL			68,000	70,050	60,000

CONFIRMED PROJECTS Budget to Save (for replenishment of reserves)
Weed & Feed Lacey's Lane new grass areas

POSSIBLE PROJECTS: Teen activity equipment/shelter on recreation ground

BUDGET TOTAL	£ 60,000
USE OF EM RESERVES	£ -
PRECEPT TOTAL	£ 60,000
being 7% increase from 2019/2020	
Band D equivalent	£ 70.32
Tax Base	853.29
Actual Increase per house	£ 2.51
Percentage increase	3.70%