

## DRAFT GURNARD PARISH COUNCIL BUDGET 2020/2021

Budget Heading	2019/20	2020/21
<b>Staff Costs</b>		
Gross Salary	£ 16,000.00	£ 14,000.00
Employers NI contribution	£ 800.00	£ 452.00
Employers Pension Contribution	£ 3,500.00	£ 2,798.00
Payroll service		£ 138.00
Employment expenses (travelling)	£ 100.00	£ 100.00
<b>SUBTOTAL</b>	£ 20,400.00	£ 17,488.00
<b>General Admin</b>		
Bank account fees		£ 72.00
Data protection fee		£ 35.00
Website domain and hosting plus accessibility update		£ 1,000.00
Insurance	£ 1,300.00	£ 1,182.00
Internal Audit	£ 100.00	£ 100.00
External Audit	£ 300.00	£ 350.00
Home office use	£ 250.00	£ 250.00
Phone/Broadband	£ 360.00	£ 250.00
IT & Stationery	£ 850.00	£ 600.00
Chair's Allowance	£ 200.00	£ 200.00
Member's Allowances	£ 100.00	£ 100.00
Training	£ 1,200.00	£ 500.00
Subscriptions	£ 600.00	£ 700.00
Publications & Advertising	£ 150.00	£ 150.00
Hall Hire	£ 100.00	£ 100.00
Election	£ 500.00	£ 500.00
<b>SUBTOTAL</b>	£ 6,010.00	£ 6,089.00
<b>Other headings</b>		
Grounds Maintenance	£ 2,500.00	£ 4,123.00
Additional Bin emptying summer holidays	£ -	£ 400.00
Playground fee to IW Council	£ 1,500.00	£ 1,500.00
Environment Officer	£ 510.00	£ 600.00
Toilets cleaning, consumables and maintenance	£ 20,000.00	£ 6,000.00
Water rates		£ 1,500.00
Toilet refurbishment repayment	£ -	£ 7,200.00
Contactless system		£ 2,500.00
Old School Meadow	£ 2,000.00	£ 1,000.00
Gurnard In Bloom	£ 500.00	£ 500.00
Street Furniture	£ 500.00	£ 500.00
Village Hall	£ 500.00	£ 500.00
Defibrillator maintenance		£ 100.00
Village Events		£ 500.00
Playground upgrade		£ 5,000.00
Community Grants	£ 2,000.00	£ 2,000.00
Contingency	£ 1,580.00	£ 1,500.00
<b>SUBTOTAL</b>	£ 31,590.00	£ 35,423.00
<b>Total Budget</b>	£ 58,000.00	£ 59,000.00