

**Priston Parish Council Draft Budget 2019-20**

<b>Item</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
End of Year Deficit/Surplus/Cash c/f	5154	7,435	4,963
<b>Income</b>			
Precept	6000	6,200	6,400
Legacy (Mike Taylor)	10	0	1,000
<b>Total</b>		<b>13,535</b>	<b>12,363</b>
<b>Expenditure</b>			
<b>Village Facilities</b>			
The Link	50	50	50
Green Thumb - Village Green	68	75	75
Christmas Procession	60	60	60
Water Supply/Fountain & Trough	45	40	40
Defibrillator Training	350	350	700
Defibrillator Installation/running costs	0	117	117
Grit Bins	0	0	0
Rock Salt	0	100	0
Website	100	74	74
Village Design Statement	500	960	0
Midsomer-Norton Dial-a-Ride	35	40	40
Cam Valley Wildlife	5	5	5
CPRE	36	36	36
Grant for Hearing Loop		250	0
Accountancy Fees			165
<b>Total</b>		<b>2,152</b>	<b>1,362</b>
<b>Administration</b>			
Clerk's Salary	3000	3096	3,732
Stationery/Print/Travel	50	10	10
ALCA	55	34	55
Clerk's Broadband	120	120	120
Councillor/Clerk Training	0	0	180
Insurance	275	291	291
Internal Auditors	50	50	50
Village Hall Rental	75	75	75
Hall Heating	15	20	20
Information Commissioner's Office		40	40
<b>Total</b>		<b>3,757</b>	<b>4,573</b>

Total Estimated Basic Running Costs 2019-20

£5,935

Contingency 10%

£600

Normal Running costs + the contingency

£6,535

Remaining budget in this year =

£5,828

<b>Additional Expenditure Proposals</b>	<b>2019/20</b>
Finger posts	?
Improvements to Triangle - Priston Lane	1,000
Gritter	1,000
Ditch Clearing/Drainage	150
New Noticeboard	1,500
Seat renewal on village green	350
<b>Total</b>	<b>£4,000</b>

### Summary

<b>Starting Income</b>	<b>12,363</b>
Recurring Costs	5,825
VDS	0
Possible Projects	4,000
Contingency	600
<b>Surplus</b>	<b>£1,938</b>

### Notes

1. Normal expenditure plus a small contingency is almost the same as the precept. There is a slight one off increase in salary to account for a one month clerk overlap, but the on-going salary costs have increased. It was agreed to run two defibrillator courses. If this was cut back to one, a further £350 could be saved.
2. **Triangle**  
This figure is an estimate and includes digging out and removing the soil, new soil and grass seed and buying three posts (£115 each – from a street furniture supplier). An allowance has also been included for installation. The posts could be omitted to save money. It does not include buying the tree.
3. **Gritter**  
Agreed at the meetings but not yet purchased.
4. **Ditch Clearance**  
There is an outstanding invoice for £125 to clear the ditch on Watery Lane. The Council may wish to consider whether any further contingency should be set aside for drainage/flooding.
5. **New Noticeboard**  
Appealing, rural style noticeboards are expensive and are in the range of £1,500 depending on the features (most likely to be slightly more rather than less). This size quoted would be big enough for both the village hall and the parish council to use. Alternatively, the existing could be repaired and painted.