

**GOXHILL PARISH COUNCIL - APPROVED BUDGET 2020/21****POLICY AND RESOURCES**

<b>CODE</b>	<b>Description</b>	<b>Budget 19/20</b>	<b>Proposed Budget 20/21</b>
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**STAFF EXPENDITURE**

<b>Payments</b>			
	Clerk Salary	15,500.00	15,500.00
	PAYE/NI	2,500.00	2,700.00
	Pension	400.00	600.00
	Overtime Hours	0.00	750.00
	Stationery, Postage etc	2,000.00	550.00
	Travel	150.00	200.00
	Training Staff	500.00	250.00
	<b>Sub Total</b>	<b>21,050.00</b>	<b>20,550.00</b>

**UTILITIES**

	Gas	1,250.00	650.00
	Electric	0.00	650.00
	Water	0.00	550.00
	Phone/Internet	0.00	450.00
	Website	150.00	250.00
	IT Support / Maintenance	0.00	400.00
	Insurance	1,000.00	620.00

	Cemetery Utilities Water	300.00	50.00
	Cemetery Utilities - Trade Waste Removal (North Lincs Council)	300.00	850.00
	<b>Sub Total</b>	<b>3,000.00</b>	<b>4,470.00</b>
<b>COUNCILLORS EXPENDITURE</b>			
	Training	1100.00	1,500.00
	Travel	0.00	200.00
	Chairman's Allowance	100.00	100.00
	Election Expenses	1,500.00	0.00
	<b>Sub Total</b>	<b>2,700.00</b>	<b>1,800.00</b>
<b>COUNCILLOR SUBS/MEMBERSHIPS/DONATIONS</b>			
	ERNLLCA	730.00	730.00
	Annual Audit	1,000.00	1,200.00
	Internal Drainage Board	20.00	10.00
	Playing Field/Allotments rental	200.00	390.00
	Twinning Association	0.00	0.00
	Neighbourhood Plan	0.00	0.00
	Donations	0.00	7,050.00
	Hire Costs	0.00	0.00
	Assets	0.00	1,000.00

	<b>Sub Total</b>	<b>1,950.00</b>	<b>10,380.00</b>
<b>COUNCIL CONTRACTS</b>			
	Street Warden	5,000.00	5,900.00
	Parish Rooms Cleaner	1,500.00	600.00
	Playing Field Maintenance Inc Playdale & MUGA	1,000.00	1,000.00
	Skatepark Maintenance	0.00	0.00
	Allotments Maintenance / Repairs	0.00	200.00
	Church Clock Maintenance	350.00	0.00
	Playing Field Grass Cutting	3,000.00	4,536.00
	Millennium Green Grass Cutting	2,600.00	2,370.00
	Cemetery Grass Cutting	5,180.00	5,180.00
	Ditch Clearance	0.00	3,500.00
	Parish Paths / Bridal Ways Cutting	0.00	4,200.00
	Village Verges Grass cutting	0.00	2,000.00
	<b>Sub Total</b>	<b>18,630.00</b>	<b>29,486.00</b>
<b>5 YEAR PLAN</b>			
	Parish Room Upkeep / Improvements	5,000.00	2,000.00
	Noticeboards	0.00	250.00
	Skatepark	0.00	0.00
	Signage / Benches	0.00	0.00

