

Agenda Item 6
 Calne Without Parish Council
 Finance Committee
 18th March 2020

Budget 2020/2021

**Calne Without Parish Council
 Budget for 2020/2021**

	Budget	Proposed Budget
	2019/2020	2020/21
BUDGET HEADINGS	£	£
RUNNING COSTS		
Training	£1,000.00	£1,000.00
Hall Hire	£240.00	£400.00
Clerk	£9,145.00	£9,605.00
Insurance	£850.00	£760.00
Audit	£600.00	£630.00
IT Services	£750.00	£750.00
IT Development	£500.00	£2,500.00
Email System	£600.00	£600.00
Bin Emptying	£1,120.00	£1,500.00
Election Provision	£2,400.00	£2,400.00
Petty Cash	£190.00	£210.00
OTHER COSTS		
Society of Local Council Clerks (SLCC)	£100.00	£105.00
Wiltshire Association of Local Councils (WALC)	£900.00	£950.00
Restoration of Reserve	£1,500.00	£1,500.00
DISCRETIONARY		
Public Participation, Exhibitions, Events, Advertising and Communication	£800.00	£1,500.00
Bin Purchases	£150.00	£150.00
Chairman's Allowance	£100.00	£100.00
Projects: Aesthetics	£0.00	£2,000.00
Projects: Running costs	£0.00	£1,291.00
Accountancy	£0.00	£210.00
TOTAL	£20,945.00	£28,161.00

CATEGORY	Budget 2019/20	Proposed Budget with the cap in place to reduce costs to £58,662
ROAD SAFETY: Stockley signage, gates and road surface, Studley Hill speed reduction signage, Pewsham A4 crossing, Lower Compton TRO, Church Road Derry Hill speed reduction and yellow lines.	£15,000.00	£15,000.00
INFRASTRUCTURE: Make -Up Cycle Path from A4 to Village Hall	£2,500.00	£5,500.00
MAINTENANCE: Increased pathway, verge and hedgerow maintenance at specified locations throughout Parish plus Memorial Copse. Maintenance or replacement of signage, gateways etc.	£5,000.00	£5,000.00
COMMUNITY IMPROVEMENTS: Improved Mobile Phone provision, improved Broadband coverage - In light of wider initiatives propose this is removed as a project but provision for improvements remains but at reduced level	£3,428.00	£1,000.00
COMMUNITY FACILITIES: Playground and Equipment - Petty Acre and Childs cycle learning area - Reduce Year 1 (2020/21 expenditure) given lack of progress.	£2,500.00	£5,500.00
AESTHETICS: Planters and Planting at entrance gateways to villages to enhance appearance	£2,427.00	£0.00
STATUS: National Association of Local Council Awards Scheme	£150.00	£150.00
	£31,005.00	£32,150.00