

DRAFT BUDGET FOR NEWLANDS PARISH COUNCIL 2019-20

CONFIDENTIAL

AGENDA ITEM 7 (b)

	£		
Audit Fees	1,000.00	Actual DPC = £450.00 each	x 2 per annum Cost dependant on level of Audit
Banking	0.00	BACS charges only apply for Payroll Services and are included with Payroll Admin No other Bank charges anticipated	
Business Rates	3,000.00	Estimated	
Contingency	3,000.00	10%	
Election Expenses	5,000.00		
Hall Hire for Meetings	252.00	Actual DPC = £16.80 for hiring halls in Denmead Community Centre	£16.80 x 15 Hirings
Insurance for Building & Contents	3,500.00	Actual DPC = Renewal £6,259.57 to October 2019 DPC Cover: Buildings Contents/Street Furniture etc etc	2,417,207.60 862,211.78
IT Support	600.00		
Legal Fees	1,000.00		
Memberships & Subscriptions	500.00	HALC Affiliation, NALC Levy & HR Consultancy Fees , SLCC etc	
Newsletters & Distribution	1,000.00	Actual DPC = Denmead Scene @ 18 pence per copy Delivery @ 0.06 pence per copy Quarterly	1000 copies @ 24p x 4 (Qtrly)
Payroll Admin	600.00	Actual DPC = £49.00 (Up to 5 Employees)	£50.00 per mth x 12
Postage	200.00	Allows for 100 x 1st & 100 x 2nd class stamps	
Staff Salary	7,920.00	Using an average between Tony's & Gareth's Hourly rates as Clerk = £16.50 per hour	10 hours per week = 40 hours per mth x 12
Stationery Supplies	300.00		
Telephone	1,500.00		
Training for Staff & Councillors	1,000.00		
Utility Bills, General Maintenance & Vandalism	2,180.00		
Web Hosting	500.00		

TOTAL	33,052.00
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