

Kirkbymoorside Town Council – Budget 2014-15

Grants			%
General	10000		13.07
Grants Total		10000	13.07
Services			
Street lights	9000		11.76
Pavements	2500		3.27
Public Information	2000		2.61
Christmas	1500		1.96
Manor Vale	3500		4.58
Play Areas	5000		6.54
Old library	3000		3.92
Seats	1500		1.96
Grass, flowers, etc	1500		1.96
Sports Field	1000		1.31
Publications	650		0.85
Clocks	250		0.33
Litter facilities	100		0.13
Cemetery	0		0.00
Services Total		31500	41.18
Overheads			
Staff costs	20000		26.14
Office costs	3500		4.58
NYCC Front Office	1500		1.96
Book keeping	1500		1.96
Training	800		1.05
Meeting rooms	1200		1.57
Subscriptions	300		0.39
Travel etc	500		0.65
Civic functions etc	300		0.39
Legal	1000		1.31
Overheads Total		30600	40.00
Cost of existence			
Elections	1000		1.31
Insurance	2600		3.40
Audit	800		1.05
Cost of Existence Total		4400	5.75
Grand Total			76500

Notes on budget

- a) Only net figures are shown - since the council is not trading, little is gained by showing income and expenditure separately (although the figures shown are derived from the income and expense items prepared by the clerk last year with some revisions this year).
- b) A few essential items are in the category "Cost of existence". These are unavoidable if the council exists at all.
- c) There seems no justification for including large contingencies. The budget figures should be the best possible estimates, and any unavoidable errors are then covered by the council's reserve.
- d) Elections (in "Cost of Existence") is a payment into reserves, so actual election costs must be met from reserves, and do not require a budget for actuals.
- e) The budget aims to keep a balance whereby overheads combined with cost of existence are no more than 45% of the precept.

Martin Brampton
9 December 2013