

## Worth Parish Council Copthorne Budget Calculations

<b>Staff costs</b>	
Salaries	£64,711
NI	£8575
Pension	£4530
Staff training	£1500
	<b>£79,316</b>
<b>General/Admin costs</b>	
Office rental	£0
Utilities	£500
Postage	£100
Photocopying/photocopier	£500
Office supplies	£250
WSALC/subscriptions	£1900
Website/IT Support/Zoom Office/Office 365	£6600
Parish Online	£500
Accounting package	£270
Audit fees	£760
Legal fees	£1000
Telephone/broadband	£0
Insurance	£2500
Publicity	£1000
Meeting room hire	£0
Meetings/conferences	£500
Purchases	£2000
Loan repayments	£0
	<b>£18,380</b>
<b>Councillor Costs</b>	
Chairman's allowance	£200
Councillors' allowances	£0
Councillor training	£750
	<b>£950</b>
<b>Parish Maintenance Costs</b>	
Handyman vehicle lease	£0
Handyman vehicle servicing	£1000
Handyman vehicle fuel	£1500
Handyman equipment	£1000
Land and tree management	£2500
Churchyard	£750
Allotment fencing and security	£0
Playground	£3000
Litter bin replacements	£575
Bench seating	£500
Litter and dog bin emptying	£2500

<b>Parish Maintenance Costs continued</b>	
Car parks	£0
Streetlight maintenance (SSE)	£7500
Streetlighting energy	£17,500
	<b>£38,325</b>
<b>Community</b>	
Grants to community groups	£5000
Elections	£2000
Environmental projects	£15,000
Neighbourhood plan	£2500
	<b>£24,500</b>
<b>Parish office costs including South Room</b>	
Rent/loan etc	<b>£20,266</b>
<b>Pavilion Costs</b>	
	<b>£7000</b>
<b>Income</b>	
Pavilion lease	£4200
South room hires	£7000
	<b>£11,200</b>
<b>Total Expenditure</b>	£188,737
<b>Total Income</b>	£11,200
<b>Budget/Precept</b>	<b>£177,537</b>
<b>Omitted</b>	
Bank charges	£100
Office cleaner	£1250
CCTV	?
Youth support	?
HR Support	£1500
SLCC subs	£285
<b>Total omissions</b>	<b>£3135</b>
<b>Budget/Precept</b>	<b>£180,672</b>