

## Worth Parish Council (WPC) Crawley Down Budget Calculations

	Promoters	WPC
<b>Staff Costs</b>		
Salaries	£60,000	£73,843
NI	£8000	£9874
Pension	£5000	£5216
Staff Training	£1500	£1500
	<b>£74,500</b>	<b>£90,433</b>
<b>General/Admin costs</b>		
Office rental	£10,000	£10,000
Utilities	£500	£500
Postage	£100	£100
Photocopying/photocopier	£1250	£500
Office supplies	£250	£250
WSALC/subscriptions	£1500	£1900
Website/IT Support/Zoom Office/Office 365	£3000	£7000
Parish Online	£500	£500
Accounting package	£750	£270
Audit fees	£600	£760
Legal fees	£1000	£1000
Telephone/broadband	£750	£0
Insurance	£2500	£2500
Publicity	£1000	£1000
Meeting room hire	£3500	£3500
Meetings/conferences	£500	£500
Purchases	£2000	£2000
Loan repayments	£0	£0
	<b>£29,700</b>	<b>£32,280</b>
<b>Councillor Costs</b>		
Chairman's allowance	£200	£200
Councillor's allowances	£0	£0
Councillor training	£750	£750
	<b>£950</b>	<b>£950</b>
<b>Parish Maintenance Costs</b>		
Handyman vehicle lease	£3000	£0
Handyman vehicle servicing	£1000	£1000
Handyman vehicle fuel	£1200	£1200
Handyman equipment	£1000	£1000

### Set Up

	Promoters	WPC
Office furniture	£1500	£2175
Office equipment	£500	£500
Laptops + projector + screen	£3000	£3000
Telephones	£500	£0
Software	£600	£0
Accounts package	£0	£1215
Sage payroll	£0	£500

	Promoters	WPC
<b>Parish Maintenance Costs</b>		
Land and tree management	£2500	£2500
Churchyard	£500	£0
Allotment fencing and security	£500	£1000
Playground	£2500	£2500
Litter bin replacements	£500	£575
Bench seating	£500	£500
Litter and dog bin emptying	£5000	£2500
Car parks	£1000	£1000
Streetlight maintenance (SSE)	£5000	£7500
Streetlighting energy	£9000	£17,500
	<b>£33,200</b>	<b>£38,775</b>
<b>Community</b>		
Grants to community groups	£5000	£5000
Elections	£2000	£2000
Environmental projects	£15,000	£15,000
Neighbourhood plan	£2500	£2500
	<b>£24,500</b>	<b>£24,500</b>
<b>Income</b>		
Allotment rents	£2000	£3400
	<b>£2000</b>	<b>£3400</b>
<b>Total expenditure</b>	£162,850	£186,938
<b>Total Income</b>	£2000	£3400
<b>Budget/Precept</b>	<b>£160,850</b>	<b>£183,538</b>
<b>Omitted</b>		
Bank charges	£0	£100
Office cleaner	£0	£1250
CCTV	£0	?
Youth support	£0	?
HR support	£0	£1500
SLCC subs	£0	£285
<b>Total omissions</b>	<b>£0</b>	<b>£3135</b>
<b>Budget/Precept</b>	<b>£160,850</b>	<b>£186,673</b>

	Promoters	WPC
Domain name registration	£100	£100
Website set up	£3000	£3000
Chain of office	£2500	£2500
Councillor training	£1500	£1500
Elections	£4000	£4000
Legal fees	£2000	£2000
	<b>£19,200</b>	<b>£20,490</b>