Kirton in Lindsey Town Council Budget Proposal Report v5 - Approved December 2022

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1022Insurar1023Mainte1024IT/Web1025Sundry1026BankinDescriDescri102Grants		£1 700 00	£1,650.00	£1,650.00	£1,850.00
1023 Mainte 1024 IT/Web 1025 Sundry 1026 Bankin Descri 102 Grants		£1,700.00	£1,700.00	£1,200.00	£1,800.00
1024 IT/Web 1025 Sundry 1026 Bankin Descri	ance	£1,500.00	£1,500.00	£1,000.00	£1,350.00
1024 IT/Web 1025 Sundry 1026 Bankin Descri	enance	£400.00	£400.00	£400.00	£400.00
1026 Bankin Descri		£200.00	£500.00	£500.00	£1,200.00
1026 Bankin Descri	ry Admin	£100.00	£100.00	£100.00	£100.00
Descri 102 Grants				£150.00	£150.00
102 Grants	Sub Total	£54,062.00	£50,763.00	£53,950.00	£59,452.00
102 Grants	TOTAL	-£46,213.00	-£42,743.00	£52,060.00	-£50,232.00
	ription	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
Income	ts and Donations				
10201 Income		£0.00	£0.00	£0.00	£0.00
10202 Grant I	ÿ	£0.00	£0.00	£0.00	
10203 Donati		£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
10211 S137 (£300.00	£0.00	£300.00	£300.00
	Grants - Community Building	£2,400.00	£0.00	£0.00	£0.00
	s Facilities LG(MiscProv) Act	£4,900.00	£0.00	£0.00	£0.00
10214 Comm		£1,500.00	£1,000.00	£0.00	£300.00
	ral Power of Competance	£7,775.00	£13,510.00	£11,525.00	£12,660.00
10216 Comm	nunity Renewal Project	£16,875.00	£14,510.00	£0.00 £11,825.00	£0.00 £13,260.0 0
	Sub Total TOTAL	-£16,875.00	-£14,510.00	-£11,825.00	-£13,260.00

	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
103	Democratic Expenses				
Income					
	Income Other	£0.00	£0.00	£0.00	£0.00
10001	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure		20.00	20.00	20.00	20.00
-	Members Expenses	£100.00	£100.00	£100.00	£100.00
	Members Training	£400.00	£400.00	£400.00	£400.00
	Election Expenses	£1,000.00	£375.00	£375.00	£375.00
	Sub Total	£1,500.00	£875.00	£875.00	£875.00
		21,000100	2010100	2010100	2010100
	TOTAL	-£1,500.00	-£875.00	-£875.00	-£875.00
		21,000100	2010100	2010100	2010100
Open Spaces	<u> </u>				
	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
201	Open Spaces				
Income					
	Sponsorship	£0.00	£0.00	£0.00	£0.00
2101	Grants	£0.00	£0.00	£0.00	£0.00
2102	Income Other	£0.00	£0.00	£0.00	£0.00
2103	Grass verges devolution	£0.00	£16,278.00	£16,278.00	£16,766.34
2104	Parish Paths Partnership	£0.00	£1,071.00	£1,071.00	£1,103.13
2105	Traingate Project		£0.00	£0.00	£0.00
	Sub Total	£0.00	£17,349.00	£17,349.00	£17,869.47
Expenditure					
2011	Open Spaces Contract	£15,000.00	£15,500.00	£16,500.00	£17,500.00
	Additional Budget	£0.00	£0.00	£0.00	£0.00
	Floral and Planting	£0.00	£0.00	£0.00	£0.00
2012	Waste / Bins / Dog Bins	£1,000.00	£1,000.00	£0.00	£0.00
	Play Area Maintenance	£2,500.00	£4,000.00	£5,439.22	£2,000.00
2014	Play Area Inspection	£150.00	£150.00	£150.00	£200.00
	Sundry Environment	£0.00	£0.00	£0.00	£0.00
2015	In Bloom/CPRE Entry	£100.00	£50.00	£50.00	£50.00
	Pocket Parks	£0.00	£0.00	£0.00	£0.00
	Market Place Pump Renovations	£0.00	£0.00	£0.00	£0.00
	Historic Sites Maintenance	£500.00	£500.00	£500.00	£600.00
	Grass verges devolution	£0.00	£16,278.00	£16,278.00	£16,766.34
	Parish Paths Partnership	£0.00	£1,071.00	£1,071.00	£1,103.13
2019	Traingate Project		£500.00	£0.00	£0.00
	Sub Total	£19,250.00	£39,049.00	£39,988.22	£38,219.47
	TOTAL	-£19,250.00	-£21,700.00	-£22,639.22	-£20,350.00

Burial Gr	ound	s				
		Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
	301	Burial Grounds				
Income						
	3101	Cemetery Fees	£3,000.00	£3,000.00	£3,000.00	£4,000.00
:	3102	Trade Waste Refund	£0.00	£0.00	£0.00	£0.00
		Sub Total	£3,000.00	£3,000.00	£3,000.00	£4,000.00
Expendit	ure					
		Trade Waste	£500.00	£450.00	£450.00	£500.00
	3013	Business Rates	£500.00	£570.00	£650.00	£780.00
	3012	Maintenance Works	£4,520.00	£8,000.00	£4,000.00	£2,376.00
		Cemetery costs general	£0.00	£0.00	£0.00	£0.00
	3015	Pest control contract				£624.00
		Sub Total	£5,520.00	£9,020.00	£5,100.00	£4,280.00
		TOTAL	-£2,520.00	-£6,020.00	-£2,100.00	-£280.00
S144 Pro	motir	ng Kirton				
		Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
	401	Promoting Kirton				
Income						
	4101	Event Income - Christmas	£500.00	£500.00	£500.00	£500.00
	4102	Event Income - Summer Gala	£0.00	£0.00	£0.00	£0.00
	4103	Event Donations	£400.00	£400.00	£400.00	£400.00
		Sub Total	£900.00	£900.00	£900.00	£900.00
Expendit	ure					
	4011	Summer Gala Expenses	£700.00	£700.00	£0.00	£0.00
		Christmas Festival Expenses				
S	4012	Lights Installation/Removal	£9,000.00	£9,000.00	£9,000.00	£10,000.00
ıse	4013	Maintenance	£800.00	£800.00	£800.00	£800.00
enses	4014	Town Hall Hire/Electrics	£360.00	£360.00	£360.00	£460.00
Expe	4015	Church Electrics	£250.00	£60.00	£60.00	£90.00
	4016	Market Stall Hire	£350.00	£350.00	£350.00	£0.00
stival		Road Closures	£0.00	£0.00	£0.00	£700.00
tiv		Equipment Hire	£820.00	£820.00	£820.00	£120.00
U U		First Aid Provision	£0.00	£0.00	£0.00	
S S		Advertising and Promotion	£0.00	£0.00	£0.00	£100.00
nas		Hosting Fees	£0.00	£0.00	£0.00	
t T		Entertainers' Fees	£700.00	£700.00	£700.00	
Christ		Christmas Trees & Decorations	£750.00	£750.00	£750.00	£950.00
Ę		Misc Christmas/ purchases	£0.00	£0.00	£0.00	
		Market Place works	£0.00	£0.00	£0.00	£0.00
	4021	Sundry PK Expenses	£50.00	£50.00	£50.00	
		Sub Total	£13,780.00	£13,590.00	£12,890.00	£14,080.00
		TOTAL	-£12,880.00	-£12,690.00	-£11,990.00	-£13,180.00

Public Service	es a la companya de l				
	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
501	Public Services				
Income					
5101	Income	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
	Streetsports	£0.00	£800.00	£0.00	£0.00
5012	Town Clock	£400.00	£400.00	£400.00	£200.00
	Public Transport Promotion	£100.00	£0.00	£0.00	£0.00
	Sub Total	£500.00	£1,200.00	£400.00	£200.00
	TOTAL	CE00.00	64 200 00	C 400 00	00.000
	TOTAL	-£500.00	-£1,200.00	-£400.00	-£200.00
Civic					
CIVIC	Description				
	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
601	Civic				
Income					
	Civic Dinner Income (2017)	£0.00	£0.00	£0.00	£0.00
6102	Civic Dinner Income	£1,500.00	£1,500.00	£1,500.00	£1,500.00
6101	Civic Service Income	£200.00	£200.00	£200.00	£200.00
6103	Mayors Charity Night Income	£0.00	£0.00	£0.00	£0.00
6104	Civic Refunds			£0.00	£0.00
	Sub Total	£1,700.00	£1,700.00	£1,700.00	£1,700.00
Expenditure					
	Mayoral Allowance	£650.00	£650.00	£650.00	£650.00
	Civic Tickets	£300.00	£300.00	£300.00	£300.00
	Civic Awards	£200.00	£200.00	£200.00	£200.00
	Civic Service Expenses	£700.00	£700.00	£700.00	£700.00
	Civic Dinner Expenses	£1,500.00	£1,500.00	£1,500.00	£1,500.00
6018	Mayor's Charity Night		00.00	£50.00	£50.00
0040	Misc Civic Expenses	£0.00	£0.00	£0.00	£0.00
	Honours Board and Chain Updates Mayor's Charity Donations	£100.00 £0.00	£100.00 £0.00	£0.00 £0.00	£100.00 £0.00
0017	Mayor's Chanty Donations	£0.00	£0.00 £3,450.00	£0.00	£0.00 £3,500.00
	Sub Total	23,430.00	£3,430.00	23,400.00	£3,300.00
	TOTAL	-£1,750.00	-£1,750.00	-£1,700.00	-£1,800.00
	10172	~1,700.00	~1,700.00	~1,700.00	~1,000.00
Charities					
	Description				
		Budget	Budget	Budget	Approved Budget
		2020-2021	2021-2022	2022-2023	2023-2024
701	Charities				
Income	The Green & Market Place	£0.00	£0.00	£0.00	£0.00
	War Memorial & Garden of EED	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure	The Green & Market Place	£1,000.00	£1,000.00	£1,000.00	£1,000.00
7012	War Memorial & Garden of EED	£1,000.00	£1,000.00	£1,000.00	£1,000.00
	Sub Total	£2,000.00	£2,000.00	£2,000.00	£2,000.00
	TOTAL	-£2,000.00	-£2,000.00	-£2,000.00	-£2,000.00

Allotments					
	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
801	Allotments				
Income					
	Deposits	£0.00	£0.00	£0.00	£0.00
8102		£0.00	£0.00	£0.00	£300.00
-	Sub Total	£0.00	£0.00	£0.00	£300.00
Expenditure	National and a second	64,000,00	64,000,00	<u> </u>	<u> </u>
	Maintenance Water	£1,000.00	£1,000.00	£0.00 £0.00	£0.00 £1,998.00
0012	Sub Total	£1,000.00	£1,000.00	£0.00	£1,998.00
	300 1000	2,1,000.00	21,000.00	20.00	21,330.00
	TOTAL	-£1,000.00	-£1,000.00	£0.00	-£1,698.00
SUMMARY	Description	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Approved Budget 2023-2024
Code	•				
101	Administration and Salary	-£46,213.00	-£42,743.00	£52,060.00	-£50,232.00
102	S137 and Donations	-£16,875.00	-£14,510.00	-£11,825.00	-£13,260.00
103	Democratic Expenses	-£1,500.00	-£875.00	-£875.00	-£875.00
	Sub Total	-£64,588.00	-£58,128.00	£39,360.00	-£64,367.00
201	Open Spaces	-£19,250.00	-£21,700.00	-£22,639.22	-£20,350.00
301	Burial Grounds	-£2,520.00	-£6,020.00	-£2,100.00	-£280.00
401	S144 Promoting Kirton	-£12,880.00	-£12,690.00	-£11,990.00	-£13,180.00
501	Public Services	-£500.00	-£1,200.00	-£400.00	-£200.00
601	Civic	-£1,750.00	-£1,750.00	-£1,700.00	-£1,800.00
701	Charities	-£2,000.00	-£2,000.00	-£2,000.00	-£2,000.00
801	Allotments			£0.00	-£1,698.00
	TOTAL	-£103,488.00	-£103,488.00	-£1,469.22	-£103,875.00
	PRECEPT	£93,149.00	£103,488.00	£97,500.00	£103,875.00
	CT Grant Total Funding	£2,833.00 £95,982.00	£0.00 £103,488.00	£0.00 £97,500.00	£0.00 £103,875.00
	Earmarked Reserves	£55,000.00	£85,680.54	£94,566.27	
	General Reserves	£30,000.00	£40,000.00	£40,000.00	
	Total Reserves	£85,000.00	£125,680.54	£134,566.27	