| KKPC Budget Planning 2021/22 | | | |
|---|---|---|---|
| **Details** | **2020-2021** | **2021-2022** | **2021-2022** |
| **KKPC Assets** | | | |
| | | | |
| Pavilion Upgrade Project | £0.00 | | £0.00 |
| Pavilion Maintenance | £3,613.37 | £71.28 | £4,000.00 |
| KSC Storage | £0.00 | | £0.00 |
| DAA Night Landing | £0.00 | | £0.00 |
| Playing Field Maintenance | £266.68 | £133.34 | £2,000.00 |
| Playing Field Grass Cutting | £2,965.03 | £400.00 | £6,000.00 |
| Playpark Maintenance | £7,313.47 | £1,110.02 | £6,000.00 |
| Playpark Inspections (L1+2) | £325.02 | £216.68 | £1,000.00 |
| Playpark Annual Inspection | £168.75 | £168.75 | £200.00 |
| Gate Barriers | £0.00 | | £0.00 |
| Pavilion Utilities | £3,382.73 | £74.53 | £6,000.00 |
| Churchway Lane Field | £20,654.00 | | £0.00 |
| Land Exchange | £0.00 | | £0.00 |
| Downs | £216.00 | | £3,000.00 |
| Toilets | £4,655.03 | £1,531.59 | £9,000.00 |
| Noticeboards | £0.00 | | £500.00 |
| Bins Supply & Emptying | £7,783.22 | £467.02 | £3,000.00 |
| Ash Dieback Activity | £0.00 | £840.00 | £2,500.00 |
| Benches | £0.00 | | £0.00 |
| Property Maintenance Contract | £0.00 | | £0.00 |
| Chapter 8 Training | £0.00 | | £0.00 |
| VAS Proposal | £0.00 | | £0.00 |
| Mapping Green Spaces (ADAP) | £0.00 | | £2,500.00 |
| Village Wide Grass Cutting | £19,374.90 | £2,583.32 | £8,500.00 |
| Defibrillator | £283.90 | £46.90 | £200.00 |
| | | | |
| **Administration** | | | |
| Website | £0.00 | £996.00 | £750.00 |
| Clerk's Salary | £9,616.32 | £1,917.00 | £11,000.00 |
| Clerk's/Cllr Training | £195.00 | £20.45 | £300.00 |
| Subscriptions | £723.99 | £737.00 | £800.00 |
| Office Costs | £469.39 | £86.66 | £700.00 |
| Chairs Allowance | £0.00 | | £300.00 |
| Audit Costs | £940.00 | | £1,000.00 |
| CCTV/Security | £0.00 | | £50.00 |
| Insurance | £2,243.81 | | £2,500.00 |
| Printing | £0.00 | | £0.00 |
| Venue Costs | | £23.98 | £0.00 |
| **Possible Plans** | | | |
| Community Emergency Plan | £96.97 | | £0.00 |
| Grants Given Out | £1,060.00 | | £0.00 |
| Neighbourhood Plan | £0.00 | | £0.00 |
| Post Office Plans | £0.00 | | £0.00 |
| Contingency | | | £10,000.00 |
| **Totals** | **£86,347.58** | **£11,424.52** | **£81,800.00** |

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| **Spend year ended 31st March 2021** | **£86,347.58** |
| **Actual spend so far this year** | **£11,424.52** |
| **Budget/Precept for 2021/22** | **£81,800.00** |