

The orange column shows spend year to date **£71,626.95**

The green column shows the anticipated spend for the year **£98,405.00**

Updated 21st December 2020

KKPC Budget Planning 2021/22		
Details	2020	2020
KKPC Assets		
Pavilion Upgrade Project	£0.00	£0.00
Pavilion Maintenance	£3,297.45	£4,000.00
KSC Storage	£0.00	£0.00
DAA Night Landing	£0.00	£0.00
Playing Field Maintenance	£66.67	£2,000.00
Playing Field Grass Cutting	£2,365.03	£6,000.00
Playpark Maintenance	£5,266.71	£6,000.00
Playpark Inspections (L1+2)		£600.00
Playpark Annual Inspection	£168.75	£170.00
Gate Barriers	£0.00	£0.00
Pavilion Utilities	£2,511.69	£5,800.00
Churchway Lane Field	£20,654.00	£21,000.00
Land Exchange	£0.00	£0.00
Down	£216.00	£500.00
Toilets	£3,175.79	£6,000.00
Noticeboards	£0.00	£140.00
Bins Supply & Emptying	£5,886.98	£10,000.00
Ash Dieback Activity	£0.00	£1,000.00
Benches	£0.00	£0.00
Property Maintenance Contract	£0.00	£0.00
Chapter 8 Training	£0.00	£0.00
VAS Proposal	£0.00	£250.00
Mapping Green Spaces (ADAP)	£0.00	£350.00
Village Wide Grass Cutting	£15,499.92	£18,500.00
Defibrillator	£83.90	£200.00
Administration		
Website	£0.00	£750.00
Clerk's Salary	£6,831.35	£8,500.00
Clerk's/CIlr Training	£135.00	£300.00
Subscriptions	£723.99	£750.00
Office Costs	£402.94	£600.00
Chairs Allowance	£0.00	£300.00
Audit Costs	£940.00	£900.00
CCTV/Security	£0.00	£50.00
Insurance	£2,243.81	£2,245.00
Printing	£0.00	£500.00
Possible Plans		
Community Emergency Plan	£96.97	
Grants Given Out	£1,060.00	£1,000.00
Neighbourhood Plan	£0.00	
Post Office Plans	£0.00	
Contingency		
Totals	£71,626.95	£98,405.00