

KKPC Budget Planning 2021/22		
Details	2020	2020
KKPC Assets		
Pavilion Upgrade Project	£0.00	£0.00
Pavilion Maintenance	£3,491.29	£4,000.00
KSC Storage	£0.00	£0.00
DAA Night Landing	£0.00	£0.00
Playing Field Maintenance	£200.01	£2,000.00
Playing Field Grass Cutting	£2,765.03	£6,000.00
Playpark Maintenance	£7,097.47	£6,000.00
Playpark Inspections (L1+2)	£216.68	£600.00
Playpark Annual Inspection	£168.75	£170.00
Gate Barriers	£0.00	£0.00
Pavilion Utilities	£2,937.83	£5,800.00
Churchway Lane Field	£20,654.00	£21,000.00
Land Exchange	£0.00	£0.00
Down	£216.00	£500.00
Toilets	£4,233.88	£6,000.00
Noticeboards	£0.00	£140.00
Bins Supply & Emptying	£7,548.95	£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	£16,791.58	£18,500.00
Defibrillator	£283.90	£200.00
Administration		
Website	£0.00	£750.00
Clerk's Salary	£8,705.75	£8,500.00
Clerk's/Cllr Training	£195.00	£300.00
Subscriptions	£723.99	£750.00
Office Costs	£430.79	£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	£81,001.68	£98,405.00

Year to Date

Anticipated Spend