

Queen's Park Community Council budget 2019-2020

Approved 30 January 2019, minute ref 122-18/19

	2018-19	2019-20
Income		
Project income	-	1,000
Precept	155,184	162,149
Rental of office space		8,000
Summer Festival income	6,500	6,500
Fireworks income	5,000	5,000
Winter Fair income	1,500	1,500
Voice income	750	400
Total income	168,934	184,549
Expenditure		
Staff costs		
Staff costs	45,924	49,827
Admin support (casual)		3,480
Event organiser (contract)		7,800
Training	1,000	500
	46,924	61,607
Administration		
<i>Councillor costs</i>		
Cllr allowances	2,400	3,000
Cllr training	2,500	1,000
Chair's allowance	50	75
Election costs	12,652	2,000
<i>Office /org maintenance</i>		
Office rent	12,741	12,000
Office maintenance/relocation	100	15,000
Room bookings	900	1,100
Computers and licensing	1,800	2,200
Stationery and materials	400	500
Communications - tel/postage	750	800
Website	4,000	750
Advertising - recruitment	1,000	1,000
<i>Professional costs</i>		
Insurance	1,100	1,200
Subscriptions	2,300	2,650
Travel expenses	500	200
Professional fees	1,000	1,000
Audit fees	1,250	1,000
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	2018-19	2019-20
<i>Grants</i>		
Grants	29,518	25,000
Pop Up Fund	1,000	2,000
Special grants	20,000	25,000
<i>Outward facing</i>		
Catering	200	350
Volunteer support	1,000	2,000
Community engagement		3,000
Children & young people		5,000
Social inclusion		500
Public & community arts		5,000
Marketing & promotion		1,500
Total admin	97,161	114,825
<i>Events & Voice</i>		
Queen's Park Voice	4,500	4,000
Winter Fair	3,000	3,000
Winter Social	100	100
Summer festival	12,500	13,500
Fireworks	7,750	9,000
	27,850	29,600
<i>Environment & Open Spaces</i>		
Community gardening	15,000	15,000
Dog strategy	3,450	3,700
Miscellaneous	47	-
Park developments	4,500	4,500
Air quality	250	750
	23,247	23,950
<i>Planning</i>		
Neighbourhood Plan	2,000	2,000
Harrow Road design guide	1,000	-
Design guides		1,000
Retailers' support	200	-
	3,200	3,000
	2018-19	2019-20
Precept	155,184	162,149
Total council income	168,934	184,549
Total council expenditure	198,382	232,982
Income less expenditure	- 29,448	- 48,433