

Draft Budget

	Budget 2018/19	Budget 2019/20	Budget 2020/21	To date	Budget 2021/22
INCOME					
Precept	£18,040.00	£18,040.00	£18,040.00	£9,020.00	£18,400.00
Cemetery	£1,500.00	£3,000.00	£3,000.00	£3,985.00	£3,000.00
Land Grants (Defra)	£400.00	£400.00	£380.00	£638.00	£320.00
Other	£9.00	£0.00	£0.00	£74.00	£0.00
Play equipment project				£2,000.00	0
Interest	£0.00	£10.00	£10.00	£15.14	£3.00
VAT reclaimed	£700.00	£800.00	£800.00		£900.00
Transfer from Bank Accounts	£211.22	£168.00	£19,208.00		£22,535.00
TOTAL	£20,860.22	£22,418.00	£41,438.00	£15,732.14	£45,158.00
Income totals	£20,860.22	£22,418.00	£41,438.00		
EXPENDITURE					
	Budget 2018/19	Budget 2019/20	Budget 2019/20		
Clerk's Salary and PAYE	£5,372.22	£5,600.00	£5,700.00	£3,943.00	£5,900.00
Clerk's Training	£200.00	£200.00	£200.00	£295.00	£250.00
Stationery & Office Expenses	£80.00	£80.00	£80.00	£55.00	£80.00
Clerk's Travel	£300.00	£300.00	£300.00		£300.00
Postage	£30.00	£30.00	£30.00	£20.00	£40.00
Telephone & IT Costs	£400.00	£400.00	£400.00	£179.00	£400.00
Printing Costs	£100.00	£100.00	£100.00	£50.00	£100.00
Village Hall Hire	£250.00	£250.00	£250.00	£24.00	£250.00
Insurance Premium	£300.00	£330.00	£330.00	£336.00	£340.00
Audit Fees	£240.00	£240.00	£700.00	£525.00	£550.00
Bank Charges	£0.00	£0.00	£0.00	£30.00	£30.00
Prof. Subscriptions (GAPTC)	£235.00	£240.00	£250.00	£243.00	£250.00
Chairman's Budget	£75.00	£100.00	£100.00	£25.00	£100.00
Councillors' Training	£200.00	£200.00	£400.00		£400.00
Burial Clerk Salary/Expenses	£80.00	£80.00	£150.00	£200.00	£200.00
Administration Sub Total	£7,862.22	£8,150.00	£8,990.00	£5,925.00	£9,190.00
Expenditure Totals (from above)	£7,862.22	£8,150.00	£8,990.00	£5,925.00	£9,190.00
Contr. Neighbourhood Warden Properties	£100.00	£100.00	£100.00		£100.00
	£0.00	£300.00	£600.00	£1,690.00	£1,600.00
Parish Council Grants/Donatio	£1,800.00	£1,800.00	£1,800.00	£1,800.00	£1,800.00
Recreation Field Loan Repay	£2,138.00	£2,138.00	£2,138.00	£2,138.00	£2,138.00
Election Expenses	£0.00	£500.00	£500.00	£0.00	£500.00
Traffic Calming	£0.00		£18,000.00	£0.00	£18,000.00
Cemetery Maintenance Costs	£3,000.00	£3,000.00	£3,000.00	£2,277.00	£3,000.00
Cemetery Utilities	£60.00	£80.00	£80.00		£80.00
Contingency Fund	£200.00	£200.00	£200.00		£200.00
Closed Burial Ground Mainten	£5,000.00	£5,000.00	£5,000.00	£863.00	£7,500.00
Website		£150.00	£150.00	£204.00	£150.00
VAT Reclaimable	£700.00	£800.00	£800.00	£748.00	£900.00
Revision of Parish Plan	£0.00	£80.00	£80.00		£0.00
TOTAL	£20,860.22	£22,298.00	£41,438.00	£15,645.00	£45,158.00
SURPLUS/DEFICIT	£0.00	£120.00	£0.00		£0.00