

BUDGET FOR FY 2021/2022

DESCRIPTION	2019/2020	Year to date 2020/2021	Year End Estimate	Proposed Budget 2021/2022	
INCOME		30th Nov 2020			COMMENT
Precept	6,195.00	8,572.36	8,572.36	8,725.00	See total below Increase of 1.75%
VAT Refund	53.23	49.61	49.61	140.00	More VAT to be refunded due to purchase of laptop and printer
Additional Income	0.00	0.00	0.00	0.00	No other income expected
Grants Received	170.00	0.00	0.00	0.00	No grants expected
TOTAL	6,418.23	8,621.97	8,621.97	8,865.00	
<i>Parish Newsletter Income (Held for PCC)</i>	865.00	60.00	0.00	0.00	<i>Parish Newsletter has been transferred back to PCC (13th Oct 2020)</i>
EXPENDITURE	2019/2020	30th Nov 2020	Year End Estimate	Proposed Budget 2021/2022	
Salary	1,900.48	2,003.20	2,650.00	2,700.00	Small Increase in hourly rate expected in April 2021
Expenses	25.50	0.00	20.00	20.00	Assume same as previous year
Mileage	100.80	93.60	130.00	130.00	Assume same as previous year
Audit Fees	50.00	50.00	50.00	75.00	Expect slight increase due to new auditor
Insurance	337.71	349.22	349.22	365.00	Estimate reasonable increase
Training	235.00	30.00	75.00	250.00	New Cllr training and Clerk to start CiLCA
Bins	0.00	311.00	311.00	320.00	Assume same as previous year
Millenium Green Grant	540.00	540.00	540.00	540.00	Assume same as previous year
Village Hall Grant	0.00	0.00	0.00	0.00	Assume same as previous year
Parish Website	200.00	200.00	350.00	440.00	£200 for Clerk's time. Plus £20 per month for website hosting fees
Subcriptions	473.65	250.01	250.00	250.00	Assume same as previous year
Chairman allowance	0.00	29.99	30.00	30.00	Assume same as previous year
Repairs - seats/bus shelter/Noticeboards	160.45	0.00	100.00	100.00	Assume same as previous year
VAT Paid	49.61	120.21	150.00	150.00	Similar to last year if purchasing projector
Election Costs	0.00	0.00	0.00	50.00	Start to build up reserves for 2023
Parish Paths-Agency Work	0.00	0.00	0.00	0.00	Assume same as previous year
General Admin/Stationery & Postage	20.35	4.37	20.00	20.00	Assume same as previous year
Publications/Books	0.00	13.42	20.00	20.00	Assume same as previous year
Equipment Purchase	0.00	419.93	419.93	300.00	Projector £300
Grass Cutting/Tree Maintenance	216.00	578.00	794.00	125.00	Remove grass and mulch around the oak tree
Hall / Venue Hire	93.00	82.00	120.00	150.00	Increased due to covid cleaning costs
HMRC - PAYE	370.40	500.60	700.00	730.00	Slight increase expected in line with hourly rate increase
Misc	0.00	0.00	0.00	2,100.00	£500 Post covid entertainment + £1500 Rural Skip + £100 Flowers/Bulbs
Donations / Transfer of Grant Funding	1,152.00	0.00	0.00	0.00	Assume same as previous year
TOTAL	5,924.95	5,575.55	7,079.15	8,865.00	
<i>Parish Newsletter Printing Costs (For PCC)</i>	766.10	65.20	65.20	0.00	<i>Parish Newsletter to be transferred back to PCC</i>

1.75%

