

Budget 2021/2022											
	2019/2020 Budget	2019/2020 Actual	2020/2021 Budget	2020/2021 YTD	2021/2022 Budget					Comments	
Parish Council Income											
Precept		£ 51,900.00	£ 53,500.00	£ 53,500.00	£ 67,640.13					£100 contribution from WLDC	
Grants	£ -	£ 9,900.00	£ -								
Cemetery		£ 450.00		£ 2,115.00	£ 1,620.00					estimate income	
Allotments		£ -		£ 30.00	£ 400.00						
Rental income - Goosemoor			£ -	£ 275.00	£ 550.00						
Rental income - Constable					£ 400.00						
Wayleave			£ -	£ 39.60	£ 50.00						
LCC Parish Scheme - grass		£ -	£ -	£ -	£ 1,581.01					3115.52 expected before yr end 2021	
Deposit Acc Interest		£ 310.32									
Hetts		£ 500.00									
Unknown		£ 660.50									
Total Income	£ -	£ 63,720.82	£ 53,500.00	£ 55,959.60	£ 72,241.14						
											£37,000 income expected from rookery - earmarked for flooding
Administration											
Insurance	£ 1,830.00	£ 1,895.39	£ 1,830.00		£ 1,900.00						
Telephone/broadband	£ 190.00		£ 190.00		£ 240.00					£20 month mobile phone contract	
Postage and Sundries	£ 100.00		£ 100.00	£ 31.00	£ 150.00						
Stationary & Printing	£ 190.00		£ 190.00		£ 250.00						
Audit/Accountancy	£ 850.00		£ 850.00	£ 3,114.30	£ 1,030.00						
Subscriptions & Memberships	£ 780.00	£ 591.00	£ 780.00		£ 900.00						
IT support	£ -		£ -	£ 275.00	£ 500.00						
Office Equipment	£ 400.00		£ 400.00		£ 400.00						
Land registry Fees	£ 250.00	£ -	£ 250.00		£ 500.00						
Office Hire/Meetin Room Hire	£ 1,020.00		£ 1,020.00	£ 1,785.00	£ 1,500.00						
Professional & Legal Fees					£ 3,000.00						
Elections	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 3,000.00					Recommend £500 ear mark per year	
Newsletters	£ -				£ 1,000.00						
Unknown		£ 1,637.00		£ 825.03	£ -						
Administration Expenditure	£ 6,610.00	£ 4,123.39	£ 6,610.00	£ 6,030.33	£ 14,370.00						
Staff Costs											
Salaries	£ 15,000.00	£ 13,268.43	£ 15,000.00	£ 7,615.28	£ 16,757.00					Based on 25 hours per week for 12 months	
Clerk Expenses	£ -	£ 278.00	£ -	£ 459.16	£ 200.00						
Training - Staff	£ 200.00	£ -	£ 200.00	£ -	£ 500.00						
HMRC Tax & NI	£ -	£ -	£ -	£ -	£ 335.14						
Pension	£ -	£ -	£ -	£ -	£ 3,000.00						
Travel Costs - Staff	£ 50.00	£ -	£ 50.00	£ -	£ 50.00						
Staff Expenditure	£ 15,250.00	£ 13,546.43	£ 15,250.00	£ 8,074.44	£ 20,842.14						
Councillors											
Training - Members	£ -	£ -	£ -	£ -	£ 500.00						
Travel Costs - Members	£ -	£ -	£ -	£ -	£ 100.00						

Councillors Expenditure	£	-	£	-	£	-	£	-	£	600.00
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Community

Grants & Donations - Annual	£	-	£	-	£	-	£	-	£	3,000.00
Grants & Donations - Community	£	13,020.00	£	18,171.88	£	12,220.00	£	1,262.92	£	5,000.00
LGA 1972 s137	£	-	£	-	£	-	£	-	£	-
Christmas Events	£	-	£	-	£	-	£	244.00	£	300.00
Poppy Wreath	£	170.00	£		£	170.00	£	-	£	170.00
MUGA Electrics	£	-	£	293.00	£	-	£	-	£	300.00

Community Expenditure	£	13,190.00	£	18,464.88	£	12,390.00	£	1,506.92	£	8,770.00
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Properties

Garage	£	-	£	-	£	-	£	-	£	-
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Properties Expenditure	£	120.00	£	-	£	120.00	£	-	£	120.00
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Land

Drainage Rates C/G	£	7.00	£	-	£	7.00	£	-	£	7.00
Parsons Field	£	11.00	£	-	£	11.00	£	22.00	£	11.00

Land Expenditure	£	18.00	£	-	£	18.00	£	22.00	£	18.00
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Allotments

General Expenses	£	300.00	£	-	£	300.00	£	-	£	300.00
Water Rates	£	220.00	£	125.21	£	220.00	£	107.47	£	220.00
Pest Control	£	400.00	£	104.00	£	400.00	£	-	£	400.00
Skip Hire	£	-	£	420.00	£	-	£	-	£	420.00

Allotment Expenditure	£	920.00	£	649.21	£	920.00	£	107.47	£	1,340.00
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Cemetery

Non Domestic Rates	£	450.00	£	-	£	450.00	£	-	£	450.00
	£	120.00	£	-	£	120.00	£	-	£	120.00

Extending the ground works

Cemetery Expenditure	£	450.00	£	-	£	450.00	£	-	£	570.00
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Parks and Open Spaces

Grass Verge Cutting/Contract	£	10,000.00	£	8,210.00	£	10,000.00	£	4,710.00	£	10,000.00
River Bank Cutting	£	600.00	inc above	£	600.00	£	£	£	£	600.00
Village Person/Contract	£	7,800.00	£	15,124.61	£	9,360.00	£	9,157.00	£	9,750.00
Village Person safety equip/training	£	250.00	£	-	£	250.00	£	-	£	250.00
Mileage VP	£	300.00	£	-	£	300.00	£	-	£	300.00
Park Inspection	£	360.00	£		£	360.00	£	-	£	360.00
Street Furniture	£	600.00	£	147.89	£	600.00	£		£	500.00
Park Repairs & Maintenance	£	1,000.00	£	912.06	£	1,000.00	£		£	1,000.00
Plants	£	-	£		£		£		£	500.00
Machinery Repairs	£	500.00	£		£	500.00	£		£	500.00
Machinery new purchases	£	500.00	£		£	500.00	£		£	500.00

Tree Works	£	2,000.00	£	900.00	£	2,000.00	£	810.00	£	2,000.00
Fuel/Oil	£	200.00			£	200.00			£	50.00
Notice Board Rent	£	1.00	£	5.00	£	1.00			£	1.00
Parks & Open Spaces Total	£	24,111.00	£	25,299.56	£	25,671.00	£	14,677.00	£	26,311.00
Total Expenditure	£	60,669.00	£	62,083.47	£	61,429.00	£	30,418.16	£	72,341.14