

<u>Appendix 4</u>	Actual 2018/19	Budget 2019/20	Forecast 2019/20	Budget 2020/21
	£	£	£	£
INCOME				
Precept	29,085	29,450	29,450	30,039
Other	5,064	232	232	232
Burial ground	3,900	4,983	1,457	2500
Street Cleaning	814	780	854	854
News & Views	8,372	6,000	7,385	7754
VAT Reclaim	1,478	1,900	1,953	1900
TOTAL	48,712	43,345	41,331	43,279
RECURRENT EXPENDITURE				
Burial grounds	3,114	4,368	2,280	2394
Audit	240	240	240	240
Staff salaries	7,298	7,319	8,832	9274
Election costs	0	600	88	0
Comm Projects	0	0	510	500
Maintenance	3,072	2,509	4,776	5015
VH grant	3,500	3,570	3,500	3500
PF grant	3,500	3,570	3,500	3500
S137 Expenditure	0	150	0	150
Insurance	4,229	4,374	4,229	4440
LALC & SLCC	532	525	532	559
Tel, post, stat etc	976	465	328	440
PWLB loan	1,772	1,772	1,772	0
Allotments	0	400	400	400
News & Views	7,872	6,500	7,385	7754
Bank Charges	78	76	72	76
Litter Project Items	0	150	150	50
Mole Control	0	325	325	325
Pavement Clearance	0	750	0	100
Tree Work	0	0	660	693
Misc	10,872	1,283	1,947	2044
	47,054	38,946	41,526	41,454
SURPLUS	1,658	4,399	-195	1,825
CAPITAL EXPENDITURE				
Dog Fouling Project	0	400	0	
Pavement Crossing	0	2,000	0	2000
Playing Fields Furn	0	1,000	1,000	
Salt Bins	0	300	0	300
Laptops N&V	0	700	0	
Burial Ground - Main Pathway refurbishment				9000
Village Parking Signs				300
Bus Shelter A607	0	0		1000
Village Name Signs x 3				1000
	0	4,400	1,000	13,600
SURPLUS/(LOSS)	1,658	-1	-1,195	-11,775
RESERVES	34,599	34,598	33,403	21,628
AS A % OF PRECEPT	118.96%	117.48%	113.42%	72.00%
Pecept				
Inflation Prices	5.00%			
Inflation Salaries	5.00%			
	Total Income Required by Parish			-18264
	Precept Summary			
Box A	How Much Required to Levy			30039
Box B	Reserves			11775
Box C	Total Income Required			29450
Box D	Precept increase to residents 2%			589
Box E	Total Precept Income			30039