

Budget 2020/21 ver 1.4.2

	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	200	232
Burial ground	3,900	4,983	1,364	2500
Street Cleaning	814	780	854	854
News & Views	8,372	6,000	8,123	8433
Ward Grant	0	0	200	0
VAT Reclaim	1,478	1,900	360	1900
TOTAL	48,712	43,345	40,551	43,958
RECURRENT EXPENDITURE				
Burial grounds	3,114	4,368	2,740	2877
Audit	240	240	240	240
Staff salaries	7,298	7,319	8,453	9000
Election costs	0	600	88	0
Comm Projects	0	0	510	500
Maintenance	3,072	2,509	3,850	3051
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	2,425	2522
LALC & SLCC	532	525	606	636
Tel,post, stat etc	976	465	337	440
PWLB loan	1,772	1,772	1,772	0
Allotments	0	400	400	400
News & Views	7,872	6,500	8,123	8433
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	792	832
New Tree Planting	0	0	100	0
Misc	10,872	1,283	1,337	1830

	47,054	38,946	39,320	38,462
SURPLUS	1,658	4,399	1,231	5,496
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			9,000	0
Village Parking Signs				300
Bus Shelter A607	0	0		1000
Bus Shelter Lighting			1950	0
Village Name Signs x 3 (Gates)				3100
Allotment Hedging				1500
Burial Ground Post & Gate			0	1000
Memorial Signs				151
Standby Generator				0
Chapel Lane Bench			475	0
	0	4,400	12,425	9,351
SURPLUS/(LOSS)	1,658	-1	-11,194	-3,855
RESERVES	34,599	34,598	23,405	19,550
AS A % OF PRECEPT	118.96%	117.48%	79.47%	65.08%

Precept

Inflation Prices	5.00%
Inflation Salaries	5.00%

	Total Income Required by Parish	-26184
	Precept Summary	
Box A	How Much Required to Levy	30039
Box B	Reserves	3855
Box C	Total Income Required	29450
Box D	Precept increase to residents	589
Box E	Total Precept Income @ model 0.10%	30039

