

Budget Calculations 2020-2021

Expected Income

Income	Amount
Allotments	£200
Vat	£2,000
Total	£2,200

Expected Expenditure

Item	2019-2020 Budget	Actual Spend	Predicted Spend	Suggested 2020-2021 Budget	Suggested 2021-2022 Budget	Suggested 2022-2023 Budget
Salary (Clerk & Watering) & NI	12500.00	9204.00	12427.00	12750.00	13005.00	13266.00
Admin						
Clerk's Expenses						
Audit Fee						
insurance (£920)						
Photocopying & Printing						
Stationery						
Legal & Professional						
Website						
Chairman's Allowance (£200)	3420.00	2718.00	3420.00	3500.00	4000.00	4500.00
Subscriptions						
CCA						
Foothpaths						
SLCC						
ChALC	150.00	0.00	50.00	150.00	200.00	200.00
Garge Rental						
Room Hire (inc Refresh.)	1450.00	1093.00	1450.00	1750.00	2000.00	2250.00
Training	500.00	640.00	700.00	500.00	500.00	500.00
Maintenance 1 - General	959.00	1500.00	1000.00	3000.00	3250.00	3500.00
Maintenance 2 - Play Area						
Maintenance & Inspections (£1500)						
Grounds Maintenance (£2400)						
Rent (£1)	7220.00	3125.00	3450.00	3500.00	3750.00	4000.00
Maintenance 3 - Land						
Glebe Meadow Maintenance (£3500)						
Glebe Meadow Water						
Spinney & Trees (£4000)	1500.00	738.00	1200.00	7000.00	7000.00	7000.00
Allotments	1110.00	80.00	500.00	500.00	500.00	500.00
Community Safety	12000.00	0.00	12000.00	2000.00	2000.00	2000.00
Community Events & Pride						
Community Events (£4000)						
Electricity - Trees & Lighting (£240)						
Xmas Decorations & Events (1400)						
Community Pride (£800)						
BKV Entry (£50)	6490.00	987.00	2000.00	5000.00	5000.00	5000.00
CLT	500.00	0.00	500.00	2000.00	2000.00	1000.00
Grants & Donations						
Parish News Donations (£450)						
Church Yard Maintenance (£1000)						
Poppy Wreath (£100)						
Millfield Mowing (£350)						
Clock Maintenance (£160)						
Community Funding (£2000)	7000.00	500.00	7000.00	7000.00	8000.00	9000.00
Neighbourhood Plan	1000.00	0.00	500.00	1500.00	0.00	0.00
Misc	5315.00	4720.00	5000.00	3000.00	3000.00	3000.00
Community Safety - speed limits				9000.00		
Visitor and Business Improvement				2000.00	2000.00	2000.00
Projects					10000.00	10000.00
Election		213.00	213.00	500.00	1500.00	2000.00
Play Area - Refurbishment				5000.00	6000.00	7000.00
Civic Event				1000.00	1500.00	2000.00
Total	61114.00	25518.00	51410.00	70650.00	75205.00	78716.00
Predicted Spend				64150.00	66205.00	67716.00

Election = Rolling fund increasing annually
 Play Refurbishment = Rolling fund to agree
 Civic Event = Rolling fund to agreed amou.

Expected 2019-2020 Carry forward	92,324.00
Less CIL funding (£15,435)	£76,889.00
Less History Book Funds (£1150)	£75,739.00 (inc. £500 PC grant)
Less 6 months running costs (£30K)	£45,739.00

Column1	0%	0.5	1%	1.50%	2%	2.50%	3%	3.50%	4%
Band D	47.42	47.66	47.89	48.13	48.37	48.6	48.84	49.08	49.32
Precept (1115.6 Band D)	£52,902	£53,169	£53,426	£53,694	£53,961	£54,218	£54,486	£54,754	£55,021
Note number of Band D properties has increased by 3.4 from 1112.6									

	2020-2021	2021-2022	2022-2023
Predicted Carry Forward	£45,739.00	£31,550.00	£16,385.00
Precept Amount (2%)	£53,961.00	£55,040.00	£56,141.00
Predicted Spend	£68,150.00	£70,205.00	£70,716.00
Predicted Carry Forward	£31,550.00	£16,385.00	£1,810.00

Less the original £30k running costs

includes 'rolling funds' spend distributed over the 3 years