

**Budget Calculations 2019-2020
as at 7 January 2019**

Cash reserve at 1 April (exc CLT funds) 39,991 61,864 54,713 46,778

Expected Income

Income	2018-19 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
Precept	48,384	52,740	53,795	54,871
Allotments	296	300	320	340
VAT	27,135	3,000	3,000	3,000
Grants	3,697			
Miscellaneous	783			
Interest	47			
Council Tax Reduction Scheme Grant	717	359		
Total	81,058	56,399	57,115	58,211

Expected Expenditure

Item	2018-19 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget
Salary (Clerk & Watering) & NI	9,800	8,200	8,450	8,700
Admin				
Clerk's Expenses				
Audit Fee				
insurance				
Photocopying & Printing				
Stationery				
Legal & Professional				
Website				
Chairman's Allowance	3,420	2,500	2,580	2,650
Subscriptions				
CCA				
Footpaths				
SLCC				
ChALC	790	750	770	800
Room Hire inc. Refreshments				
Room Hire				
Meeting Room & Equipment				
Refreshments	1,450	2,000	2,060	2,120
Training	500	500	520	540
Maintenance 1 - General	1,660	2,000	2,250	2,500
Maintenance 2 - Play Area				
Maintenance & Inspections				
Grounds Maintenance				
Rent	3,901	3,500	3,600	3,710
Play Area - Refurbishment		5,000	10,000	15,000
Maintenance 3 - Land				
Glebe Meadow Maintenance				
Glebe Meadow Water				
Spinney & Trees	7,559	8,000	9,000	10,000
Allotments	200	300	320	340
Community Safety	12,000	2,000	2,500	3,000
Community Events & Pride				
Community Events				
Electricity - Trees & Lighting				
Xmas Decorations & Events				
Community Pride				
BKV Entry	6,490	5,000	5,200	5,400
CLT	1,200	2,000	2,000	1,000
Grants & Donations				
Parish News Donations				
Church Yard Maintenance				
Poppy Wreath				
Millfield Mowing				
Clock Maintenance				
Community Funding	3,900	4,000	5,000	6,000
Neighbourhood Plan	1,000	1,500	500	500
Miscellaneous	5,315	3,000	3,100	3,200
Election		1,800	500	1,000
Visitor and Business Improvement		2,000	2,200	2,400
Community Safety - speed limits		9,000	4,000	2,000
Equipment		500	500	500
Total	59,185	63,550	65,050	71,360
Cash reserve at 31 March	61,864	54,713	46,778	33,629

Band D charge	2018-19	2019-20	change
Number of equivalent Band D households	1,040.7	1,112.2	71.5
Annual charge per Band D household £	46.49	47.42	0.93
Charge per week	0.89	0.91	0.02

Precept Increase 2019-20	At 0%	At 2%
Band D	46.49	47.42
Precept	51,706	52,740