

Budget Calculations 2021-2022

**Expected Income**

Income	Amount
Allotments	£300
Vat	£800
<b>Total</b>	<b>£1,100</b>

**Expected Expenditure**

Item	Budget Code	2020-2021 Budget	2020-2021 Predicted Year End	Suggested 2021-2022 Budget	Suggested 2022-2023 Budget	Suggested 2023-2024 Budget
Salary (Clerk & Watering) & NI	SC1 & SC2	12,750	13,257	13,550	13,850	14,000
Admin						
Clerk's Expenses						
Audit Fee						
Payroll						
insurance						
Photocopying & Printing						
Stationery						
Legal & Professional						
Website	AD1, AD4,					
Chairman's Allowance	AD5, SC2	3,500	2,000	3,000	3,000	3,000
Subscriptions						
CCA						
Foothpaths						
SLCC						
ChALC	AD3	150	150	200	200	200
Training	AD2	500	80	500	500	500
Garage Rental						
Room Hire (inc Refreshments)	RM1 GAR	1,750	580	1,750	2,000	2,250
Maintenance 1 - General	MA1	3,000	300	2,000	2,000	2,000
Maintenance 2 - Play Area						
Maintenance & Inspections (£1500)						
Grounds Maintenance (£2400)						
Rent (£1)	MA2 MA3	3,500	4,000	4,500	4,500	4,500
Maintenance 3 - Land	MA4 MA5					
Glebe Meadow Maintenance						
Glebe Meadow Water						
Spinney & Trees		7,000	1,500	6,000	6,000	6,000
Allotments	AL1	500	50	300	300	300
Community Safety	CS1	2,000	2,000	2,000	2,000	2,000
Community Events & Pride						
Community Events						
Electricity - Trees & Lighting						
Xmas Decorations & Events						
Community Pride	CEP	5,000	550	5,000	5,000	5,000
CLT	CLT	2,000	1,000	2,000	1,000	1,000
Grants & Donations						
Parish News Donations						
Church Yard Maintenance						
Poppy Wreath						
Millfield Mowing						
Clock Maintenance						
Community Funding	GRA	7,000	7,000	8,000	9,000	10,000
Neighbourhood Plan	NPL	1,500	500	500	500	500
Misc - Projects	PR1	3,000	1,245	3,000	3,000	3,000
Community Safety - speed limits	CS2	9,000	9,000			
Visitor and Business Improvement	PR2	2,000	1,000	2,000	2,000	2,000
Projects (TBC)				10,000	10,000	10,000
Election	ELC	500	0	500	500	500
Play Area - Refurbishment	PAR	5,000	0	2,500	2,500	2,500
Civic Event	CIV	1,000	0	2,000	1,000	1,000
<b>Total</b>		<b>70,650</b>	<b>44,212</b>	<b>69,300</b>	<b>68,850</b>	<b>70,250</b>

Expected 2020-2021 Carry forward	107,250
Less CIL funding (£15,435)	15,435
Less Election Ringfenced funds	500
Less Civic Event Ringfenced funds	1,000
Less Play Area Refurbishment Funds	2,500
<b>Total</b>	<b>87,815</b>

Election = Rolling fund increasing annually to cover cost of next election = £2k in 2023 Election Year  
 Play Refurbishment = Rolling fund to agreed amount  
 Civic Event = Rolling fund to agreed amount

Column1	0%	0.5	1%	1.50%	2%	2.50%	3%	3.50%	4%
Band D	48.84	49.08	49.33	49.57	49.81	50.06	50.3	50.55	50.79
Precept (1115.6 Band D)	£54,486	£54,754	£55,033	£55,300	£55,568	£55,847	£56,115	£56,394	£56,661
<b>Note</b> number of Band D properties calculated at 2020-2021 Figures									

	2021-2022	2022-2023	2023-2024
<b>Predicted Brought Forward</b>	£87,815	£74,083	£61,912
<b>Precept Amount (+2%)</b>	£55,568	£56,679	£57,813
<b>Predicted Spend</b>	£69,300	£68,850	£70,250
<b>Predicted Carry Forward</b>	£74,083	£61,912	£49,475