

	£ Proposed Budget 20/21	£ Actual Spend 2020/21	£ Proposed Budget 21/22
Clerk's salary	10500.00	11,156.67	11700.00
Clerk's pension Employer Contribution	0.00	0.00	360.00
HPC Employer Pension Contribution	0.00	0.00	585.00
Clerk's expenses	170.00	174.33	200.00
Litter Warden Salary	6230.00	6,271.68	6700.00
Litter Warden Exps	167.40	139.50	167.40
Training Courses	200.00	190.00	200.00
Insurance	322.14	323.98	340.00
Audit	390.00	440.00	450.00
Chairman's Allowance	170.00	0.00	170.00
Clr Expenses/Travel	50.00	25.10	50.00
Member Subscriptions (HALC)	624.00	458.86	640.00
IT costs (misc subscriptions)			
Payroll	560.00	150.00	150.00
Grants & Sec 137	100.00	262.50	100.00
Reserves	545.00	-	545.00
SID replacement			3500.00
Speed Indicator Placement	864.00	600.00	864.00
Hall Hire	110.00	22.50	50.00
Neighbourhood Plan	7130.00		12130.00
Neighbourhood Plan Grant	5552.96		5552.96
Other (Repairs, Lengthsman)	1000.00	650.00	1000.00
Footpath Project?			5000.00
Community Funded Initiative	8,523.66		15000.00
	£43,209.16	£20,865.12	£65,454.36

Incl PAYE
 3% of gross salary of £873.02 pm = £26.19, rounded to £30 to allow
 5% employer contribution
 Includes Ionos and Zoom Pro
 Less in 20/21 due to reduced working in lockdown 1.0
 Red 76 Payroll services for 21/22.
 Potential new SID for 2021/22
 Reduced 20/21 due to covid
 Likely less than normal in 21/22 due to Covid
 £7130 in budget from 20/21 plus additional £5k ringfenced)
 20/21 spend on tree maintenance
 Kissing gates etc

Ringfenced Projects:

545	Bus shelter cleaning etc
12130	Neighbourhood plan
15000	Community Funded initiative
£27,675.00	

Projected running costs for HPC 21/22 excl ringfenced projects

£37,779.36

Bank Balance End March 2021 **£49,149.97**

Projected Balance Apr 2021: **£49,149.97**

Projected income Apr 2021: **£23,165.00** precept 21/22

£7,300.00 Litter Warden Grant

£5,670.00 NP Grant

Total: £85,284.97

Projected Spend 2021/22: **£65,454.36**

Projected excess in bank: **£19,830.61**