

	£ Proposed Budget 20/21	£ Actual Spend 2020/21	£ Proposed Budget 21/22	
Clerk's salary	10500.00	11,156.67	11700.00	Incl PAYE
Clerk's pension Employer Contribution	0.00	0.00	360.00	3% of gross salary of £873.02 pm = £26.19, rounded to £30 to allo
HPC Employer Pension Contribution	0.00	0.00	585.00	5% employer contribution
Clerk's expenses	170.00	174.33	200.00	Includes Ionos and Zoom Pro
Litter Warden Salary	6230.00	6,271.68	6700.00	
Litter Warden Exps	167.40	139.50	167.40	Less in 20/21 due to reduced working in lockdown 1.0
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	Red 76 Payroll services for 21/22.
Grants & Sec 137	100.00	262.50	100.00	
Reserves	545.00	-	545.00	
SID replacement			3500.00	Potential new SID for 2021/22
Speed Indicator Placement	864.00	600.00	864.00	Reduced 20/21 due to covid
Hall Hire	110.00	22.50	50.00	Likely less than normal in 21/22 due to Covid
Neighbourhood Plan	7130.00		12130.00	£7130 in budget from 20/21 plus additional £5k ringfenced)
Neighbourhood Plan Grant	5552.96		5552.96	
Other (Repairs, Lengthsman)	1000.00	650.00	1000.00	20/21 spend on tree maintenance
Footpath Project?			5000.00	Kissing gates etc
Community Funded Initiative	8,523.66		15000.00	
	<b>£43,209.16</b>	<b>£20,865.12</b>	<b>£65,454.36</b>	

Ringfenced Projects:	545	Bus shelter cleaning etc
	12130	Neighbourhood plan
	15000	Community Funded initiative
	<b>£27,675.00</b>	

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
<b>Total:</b>	<b>£85,284.97</b>	
Projected Spend 2021/22:	£65,454.36	
Projected excess in bank:	£19,830.61	