

Budget 19/20 Actual Year End 19/20 Budget 20/21 Notes

Clerk - Costs			
Clerk	£ 10,536.35		£10,500.00
Employer NIC			£248.80
Total Clerk	£ 10,536.35	11916.71	£10,748.80

Warden - Costs			
Litter Warden salary April 19	£6,108.24	£6,108.24	£6,230.00
Litter Wardens Fuel Allowance	£ 167.40	£167.40	£167.40
Equipment	£ 341.62	£0.00	£100.00
Total Litter Warden	£ 6,617.26	£6,275.64	£6,497.40

Allowing for 2% increase
No increase expected

Local Powers			
NP incl Grant from BDBC	6470.00	£752.50	£7,130.00
S137		£0.00	£0.00
Grants		£0.00	£100.00
Speedwatch SID	£ 1,500.00	£1,775.00	£0.00
Traffic calming portable SID- positioning and repair	£ 1,300.00	£996.56	£864.00
Defibrillator	0	£386.00	£0.00
Total Local Powers	£ 9,270.00	£3,910.06	£8,094.00

£7130 RINGFENCED PROJECT

Admin & Office			
Maintenance	£ 200.00	£0.00	£200.00
Phone	£ 250.00	£140.66	£0.00
Website & IT	£ 125.00	£68.93	£70.00
Books & publications	£ 100.00	£0.00	£0.00
Stationery & postage	£ 200.00	£229.35	£200.00
Payroll	£ 80.00	£86.40	£90.00
Other		£11.83	
Total Admin & Office	£ 955.00	£537.17	£560.00

Phone line cancelled November 2019
McAfee licence renewal
Moneysoft program.

General			
Chairman's Allowance	£ 170.00	£76.20	£170.00
Cllrs Travel	£ 100.00	£25.31	£50.00
Clerk's Travel/Expenses	£ 170.00	£89.35	£170.00
Hire of halls	£ 110.00	£101.20	£110.00
Insurance	£ 370.00	£322.14	£322.14
Subscriptions	£ 750.00	£698.00	£624.00
Training	£ 270.00	£30.00	£200.00
Audit	£ 700.00	£390.00	£390.00
Other			
Repairs	£ -		£500.00
Legal	£ -	£3.00	£0.00
Lengthsman	1020.00	£22.08	£500.00
Reserves	545.00	£0.00	£545.00
	4205.00	£1,757.28	£3,581.14

3 year deal
HALC £530/SLCC £168 share with EWPC

TOTAL BUDGET £31,583.61 £24,396.86 £29,481.34

TOTAL EXPENDITURE 19/20 LESS VAT	£24,396.86
VAT 19/20 recovered	857.85
TOTAL INCOME 19/20	£34,716.39

ESTIMATED EXPENDITURE 20/21	£29,481.34
LESS RINGFENCED NEIGHBOURHOOD PLAN COSTS	£7,130.00
	£22,351.34

ESTIMATED INCOME 20/21:	
Precept @17.5%	£23,165.00
Litter Warden Grant	£6,750
Bank interest	60.00
VAT	900.00
Total	£30,875.00

INCOME VS EXPENDITURE 20/21

30875.00 INCOME	
22351.34 LESS EXPENDITURE	
8523.66	FOR 20/21 PROJECTS INCL Community Funded Initiative.