

DRAFT BUDGET 2021-22

Budget 2020-21	2020-21 to 25/11/20		2021-22	Reducing balance
		Parish Clerk		
				£25,000
£10,100.00	£6,688	Salary	£10,370	£14,630
£178	£126.48	NIC	£300	£14,330
£404	£276.59	Pension	£449	£13,881
£180.00	£91.53	Expenses estimated at £15pm	£180	£13,701
£96	£88	SALC Payroll Admin	£100	£13,601
£100.00	£25.00	Training	£100	£13,501
£200	£0.00	Mileage estimate (on PC business)	£200	£13,301
£300	£300	Car Allowance	£300	£13,001
£216	£216	Home office contribution	£312	£12,689
£320		Assume pay inflation at 3%	£312	£12,377
£12,094.00	£7,811.40	Total	£12,623	
		Technology & communication		
£80.00	£79.99	Microsoft licence	£82	£12,295
£340	£257	Scribe licence	£265	£12,030
£102	£85	Website hosting	£105	£11,925
£750.00	£360	Website maintenance and upgrade	£750	£11,175
£173.00	£103.20	BT Line	£180	£10,995
£547	£298	Openreach broadband	£575	£10,420
£850.00	£662	Newsletter printing	£1,150	£9,270
£2,842	£1,356.86	Total	£3,107	
		Meetings		
£20		1 x Annual Parish Meeting	£24	£9,246
£240.00	£272	12 x Parish Council	£288	£8,958
£260.00	£272	Total	£312	
		Councillors		
£520		Training estimated at £40 per Cllr	£520	£8,438
£520.00	£172.47	Expenses estimated at £40 per Cllr	£520	£7,918
£450		Mileage Claims	£450	£7,468
£1,490	£172.47	Total	£1,490	
		Subscription & Insurance		
£400	£409.74	SALC	£420	£7,048
£529	£406.14	Insurance PC only	£415	£6,633
£35	£35	ICO	£36	£6,597
£36		CPRE	£37	£6,560
£152	£126	Community Heartbeat Trust (1 defib)	£129	£6,431
£1,152	£976.88	Total	£1,037	
		Financial & Regulatory		
£60	£36	Bank charges	£72	£6,359

£156	£135	Playground inspection	£138	£6,221
£100		Election provision	£100	£6,121
£240	£200	External Audit Cost	£205	£5,916
£180	£235	Internal Audit Cost	£240	£5,676
£736	£606	Total	£755	
Grounds, hedges, ditches, etc				
£1,200	£877.68	General maintenance at £100pm est.	£1,225	£4,451
£850		Norse Grass cutting	£870	£3,581
£150		Spinney Pocket	£155	£3,426
£750		Tree surgery provision	£750	£2,676
£2,950	£877.68	Total	£3,000	
£21,524	£12,073.29	Total keeping the shop open	£22,304	£2,676
				Remaining balance
	£21,500	Precept request	£21,500	£24,176
				Net Position
Earmarked Funds				
2514.27	1,377.00	Recreation Ground	£1,137.27	£23,038.73
2,300.00		Bonfire Event	£2,300.00	£20,738.73
301	85	Senior Citizens Lunch	£216.00	£20,522.73
441.96		CIL money	£20,342.99	
		Village Conservation Fund	£441.96	
2300	2300	Village Hall		
350		Emergency Plan		
		Total	£24,438.22	
KcC agreed expenditure				
600	563.33	Village Hall Insurance Contribution	£600	£19,922.73
100		River Fromus bank maintenance	£100	£19,822.73
1,500	19.51	External Printing for flyers	£1,500	£18,322.73
250	789.1	Signage & signage maintenance	£250	£18,072.73
		Good Neighbour Scheme	?	
		Plants for the Village Hall	£100	£17,972.73
25		Remembrance wreath	£25	£17,947.73
300	300	Churchyard maintenance	£300	£17,647.73
500		Lychgate area	£500	£17,147.73
250		Village Heritage exhibition	£250	£16,897.73
200		Fingerpost award	£200	£16,697.73
		SALC recommended 6 month precept	£10,750	£5,947.73
		Contingency	£1,000	£4,947.73

Notes: CIL money and the Village Conservation Fund are held in the deposit account.

A sum of money will need to be agreed for the GNS.

Year end 2021/22
after provisions.

