

Budget Category	2021-22 BUDGET PROPOSAL (with precept calculations)				
	Previous Year 2019-20		Current Year 2020-21		Next Year 2021-22
	Budget 2019-20	Outcome 2019-20	Budget 2020-21	Outcome 2020-21	Budget 2021-22
INCOME					
Precept	24000	24000	27140	27140	30396
	24000	24000	27140	27140	30396
Road Sweeping Agency Scheme	1879	1879	0		
Parish Footpath Agency Scheme	746	754	753	769	772
SUB TOTAL		2633	753	769	772
OTHER GRANTS AND MISC	0				
Bank interest	20	134	10	585	150
Miscellaneous / Wayleave	4	100	15	0	0
Consultation grant				600	
SUB TOTAL	2649	234	25	1185	150
VILLAGE HALL INCOME					
Village Hall Income	6500	7695	6600	7535	2640
Village Hall Refunds		-64	0	-160	
SUB TOTAL	6500	7631	6600	7375	2640
Income before precept	9149	10497	7378	9329	3562
INCOME INCLUDING PRECEPT	33149	34497	34518	36469	33958
EXPENDITURE					
GENERAL ADMIN					
Payroll	217	223	300	314	305
office supplies / petty cash	305	580	350	176	355
Hall Hire	0	0	0	29	0
Legal & professional fees	41	271	30	35	30
Mobile phone	120	23	75	67	76
Councillor expenses	40	0	0	0	0
Training & Foundation Award	250	370	300	762	400
Insurance premium	1985	1997	2870	2770	2942
Mower Insurance	172	176	180	176	183
Audit	850	500	850	700	863

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Subscriptions	473	601	500	272	618
IT purchase	0	626		40	50
Website & email	50	125	135	56	137
Health & Safety	50	0	50	0	51
Bank Fees		95	72	84	110
SUB TOTAL	4553	5588	5712	5481	6119
EXPENDITURE					
DONATIONS AND GRANTS					
V Hall line rental / broadband	0	0	0	0	
Parish Council Grants Awarded	2404	1080		1550	
S137 Grant Payment	0		2000	1750	2030
Miscellaneous	0	0		0	
SUB TOTAL	2404	1080	2000	1750	2030
EXPENDITURE					
PARKS AND OPEN SPACES					
Defibrillator	10	63	70	78	79
Upkeep of open spaces inc Tree cutting and surgery	1300	998	1200	723	750
Play Area Inspection	133	0	150	135	152
Workwear/PPE	300	0	200	83	203
Village operative equipment	150	11	200	107	203
Street Furniture	0	0	0	0	
Playing Field running costs	221	206	200	552	1200
Changing room Maintenance	250	0	0	0	
Rent for garage & ass. costs	515	525	540	546	548
Mower repairs & petrol	200	828	300	662	763

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Christmas tree & lights	200	133	150	12	152
Misc.	0	0		0	
SUB TOTAL	3280	2765	3010	2897	4050
EXPENDITURE	budget 2019-20	2019-20 actual	Budget 2020-21	2020-21 outcome	Budget 2021-22
STAFF COSTS					
SUB TOTAL	17890	16446	19648	20503	22162
EXPENDITURE					
VILLAGE HALL					
Hall Insurance	694	694	0	0	
Cleaning	1860	2033	1860	1076	1888
Electricity	1400	1272	1500	991	1523
Water	221	253	200	161	203
Servicing/Repairs	800	189	800	0	812
Electrical testing/H&S works	250	794	500	667	508
Building maintenance/decorating	0	0		0	
External decoration	0	0		0	
Hallmaster	187	187	200	0	203
Sundries	250	108	250	13	254
Covid 19 contingency				127	
SUB TOTAL	5662	5529	5310	3036	5390
EXPENDITURE	33589	21975	35680	30563	39751
RESERVES					
CIL	41899	32420	32420	19379	19379
Memorial Garden	6500	6500	6500	6500	6500
Benches Grant	500	500	500	500	500
Sports Pavilion	500	500	500	500	
Village Hall Start Up	396	234	234	114	
Small Business Grant V Hall			20565	20565	6000
V Hall & Playing Field development			35000	35000	35000

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Ward Councillor grant			600	536	76
Building Maintenance				0	14000
Equipment renewal				0	2000
Village Hall Key Deposits			0	50	
Election contingency				0	1104
SUB TOTAL	49795	40154	96369	83144	84734
PRECEPT CALCULATIONS	Precept Calculation		Precept Calculation		Precept Calculation
Income	9149		7378		3562
Expenditure	33589		35680		39751
Shortfall	24440		28302		36189
From Reserves	440		1162		5793
Precept Required	<u>24000</u>		<u>27140</u>		<u>30396</u>
Tax base Calculations					
Precept	24000		27140		30396
Increase	115%		113%		112%
Tax Base	520.21		538.37		543.09
Band D Equiv	46.14		50.41		56.46
p/week	89		97		109
increase ppw	104%		109%		112%