

BUDGET PROPOSALS 2020-21

| | 2018-19 Budget | 2018-19 Spent | 2019-20 Budget | 2019-20 Spent | 2019-20 Projected Year End | 2020-21 Proposed Budget |
|----------------------------------|-------------------|------------------|-------------------|------------------|----------------------------------|-------------------------------|
| Administration | | | | | | |
| Clerks Salary & NI & homeworking | 17,180.00 | 10,088.51 | 18,220.00 | 8,343.00 | 15,941.64 | 18,220.00 |
| Pension | | | 0.00 | 317.00 | 663.38 | 800.00 |
| Payroll Bureau | 1,000.00 | 1,050.00 | 500.00 | 25.00 | 50.00 | 50.00 |
| Expenses | 300.00 | 121.24 | 300.00 | 162.00 | 462.00 | 600.00 |
| Training | 800.00 | 580.00 | 800.00 | 0.00 | 200.00 | 600.00 |
| Subscriptions & Memberships | 725.00 | 500.51 | 750.00 | 706.00 | 706.00 | 900.00 |
| Audit Fees | 800.00 | 623.80 | 800.00 | 600.00 | 600.00 | 800.00 |
| Insurance | 1,550.00 | 1,674.35 | 1,200.00 | 819.00 | 819.00 | 1,200.00 |
| Office Equipment | 1,250.00 | 366.28 | 900.00 | 535.00 | 600.00 | 600.00 |
| Hall hire | 1,400.00 | 722.50 | 1,000.00 | 288.00 | 645.00 | 700.00 |
| Chairman's Allowance | 50.00 | 0.00 | 100.00 | 110.00 | 110.00 | 150.00 |
| Election expenses | 325.00 | 0.00 | 500.00 | 306.00 | 306.00 | 500.00 |
| Publications | 125.00 | 57.00 | 180.00 | 159.00 | 321.00 | 350.00 |
| IT | 1,000.00 | 0.00 | 1,000.00 | 684.00 | 684.00 | 150.00 |
| Neighbourhood Plan | | | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| Professional fees | | | | | | 550.00 |
| Website | | | | | | 1,000.00 |
| Repairs and Maintenance | | | | | | 500.00 |
| CHPC Grants | 2,000.00 | 836.89 | 2,500.00 | 526.00 | 1,026.00 | 2,500.00 |
| S137 Grants | | | | | | 500.00 |
| | 26,505.00 | 15,784.19 | 31,750.00 | 13,580.00 | 23,134.02 | 33,670.00 |
| General Open Spaces | | | | | | |
| Grass cutting | 4,500.00 | 717.50 | 4,500.00 | 205.00 | 1,700.00 | 4,500.00 |
| Hedges & Ditches | 4,000.00 | 580.00 | 2,000.00 | 0.00 | 250.00 | 2,000.00 |
| Play Area Maintenance | 1,250.00 | 1,248.13 | 1,500.00 | 454.00 | 1,950.00 | 1,500.00 |
| Ditch Warden | 500.00 | 420.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| Professional fees | 550.00 | 0.00 | 550.00 | 0.00 | 0.00 | 550.00 |
| Repairs and Maintenance | 3,000.00 | 1,314.33 | 1,700.00 | 350.00 | 500.00 | 1,700.00 |
| Bus Shelter Repairs | 250.00 | 0.00 | 500.00 | 453.00 | 453.00 | 500.00 |
| Bins - Litter & Dog | 1,000.00 | 492.26 | 1,700.00 | 537.00 | 708.16 | 1,700.00 |
| Benches | 100.00 | 650.00 | 100.00 | 0.00 | 0.00 | 100.00 |
| Open spaces Opening Event | 1,000.00 | 0.00 | 0.00 | | | 0.00 |
| | 10,250.00 | 2,965.63 | 13,050.00 | 1,999.00 | 6,061.16 | 13,050.00 |
| Capital Expenditure | | | | | | |
| Bus Shelter Renewals | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 | £0.00 |
| Notice Boards Renewals | £1,500.00 | £147.00 | £2,353.00 | £0.00 | £0.00 | £0.00 |
| Street lighting | £0.00 | £0.00 | £1,400.00 | £1,366.00 | £1,366.00 | £1,470.00 |
| Play Area renewals | | | | | | |
| Gym equipment for open spaces | | | | | | |
| | £1,500.00 | £147.00 | £3,753.00 | £1,366.00 | £1,366.00 | £1,470.00 |
| TOTAL EXPENDITURE | 38,255.00 | 18,896.82 | 48,553.00 | 16,945.00 | 30,561.18 | 48,190.00 |

| | | | | | | |
|---------------------|--|--|--|--|--|------------------|
| Income | | | | | | |
| Precept | | | | | | 48,124.00 |
| Bank interest | | | | | | 66.00 |
| TOTAL INCOME | | | | | | 48,190.00 |

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|----------------|-----------|--|-----------|--|--|-----------|
| Precept | | | | | | |
| Precept demand | 45,255.00 | | 47,150.00 | | | 48,124.00 |
| Tax Base | 949.90 | | 963.70 | | | 973.40 |
| Band D | 47.64 | | 48.93 | | | 49.44 |

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| 1. Precept required for 2019/20 | £47,150.00 |
| 2. Precept required 2020/21 | £48,124.00 |
| 3. Taxbase 2019/20 | 963.70 |
| 4. Taxbase 2020/21 | 973.40 |
| 5. Charge per band D property 2019/20 | £48.93 |
| 6. Charge per band D property 2020/21 | £49.44 |
| 7. % increase in Precept (cash terms) | £0.51 |
| 8. % increase in Precept per band D property | 2.07% |