

PARISH COUNCIL BUDGET 2020-21		Previous Years				Current Year		proposed budget 2020-2021	Variance to prev. budget
Comment	Year end 2016	Year end 2017	Year end 2018	Year end 2019	YTD OCT 2019	Budget 2019-20			
AD - Legal and Professional Fees	585	419	629	1,250	1,160	900	1,800	900	*
AD Insurance	837	1,061	1,193	1,000	1,039	1,100	1,100	-	
AD Office Equipment & Supplies	1,901	698	860	1,070	954	800	800	-	(i)
AD Subscriptions	914	922	967	881	813	1,000	900	- 100	
AD Training/Conferences	475	2	317	480	107	800	800	-	
AM Vegetable Plots	37	41	162	140	48	200	200	-	
AM Lights: Energy	406	541	403	666	235	400	400	-	
AM Lights: Maint/Repair	784	842	684	193	0	500	500	-	
AM Village Improvements	267	707	3,711	95	1,978	1,150	2,000	850	(ii)
AM Bus Stop Clean	-	-	0	-		40	40	-	
Capital Expenditure/Earmarked reserves	-	24,017	18,873	15,217	5,695	-	0	-	
EXP Home as Office	1,000	723	416	299	252	416	416	-	
EXP Members Exp	171	266	159	255	93	400	400	-	
EXP Postage and Telephone	409	435	445	446	254	465	500	35	
EXP Travel	115	98	68	392	225	150	300	150	
REC Grass-cutting: Rec. And Hall	2,589	2,332	2,122	2,299	1,371	2,650	2,700	50	
REC Play Inspection	130	133	200	200	206	200	220	20	
REC Play: Equipment	-	-	0	-	0	-	0	-	
REC Play: Maint/Repair (all areas)	2,097	-	23	-	0	500	500	-	
S137	950	1,050	1,337	2,141	400	1,000	1,000	-	
Grants not S137	1,267	450	1,468	654	1,000	1,795	1,795	-	
Sports Development Fund	-	-	0	125	0	300	300	-	
ST Payroll	12,005	25,796	14,289	22,940	14,140	23,000	26,610	3,610	(iii)
Accountancy support	-	-	1,235	443	20	500	0	- 500	*
VS Consultancy & Support	1,519	324	503	210	0	2,000	0	- 2,000	*
VS Election & Contingency	-	-	0	-	0	5,166	5,196	30	
VS Newsletter/Printing	3,002	3,531	2,010	3,410	2,474	3,400	3,700	300	
VS Village Hall Support	-	-	0	-	0	-	3,616	3,616	(iv)
VS Pavilion Support	-	-	0	-	0	-	13,973	7,973	(v)
VS Youth Support	1,500	1,500	1,500	1,500	0	1,500	1,500	-	
VS Warden Litter	1,762	1,812	2,109	1,414	760	2,300	2,300	-	
VS Events	-	-	0	-	0	-	0	-	
Youth Fund	-	-	0	-	0	-	0	-	
Totals	34,722	67,700	55,683	57,720	33,224	52,632	73,566	14,934	
Budget	41,870	41,734	45,548	50,165		52,632	73,566		

Other income	2,300	2,300	3,750	2,750		3,776	3,450	- 326	(vi)
Grant from WBC	1,217	862	690	345		172	0	- 172	(vii)
Support from Reserves	-	-	-	-		-	18,673		viii)
Proposed precept *	38,353	38,572	39,655	47,070		48,684	51,443	7,459	
Tax base (per WBC)	1,374.0	1,382.2	1,399.6	1,409.7		1,411.90	1,417.40	-	
Precept per house **	27.91	27.91	28.33	33.39		34.48	36.29		
		-£ 0.01	£ 0.42	£ 5.06		£ 1.09	£ 1.81		
		0.0%	1.5%	15.2%		3.2%	5.0%		

* Merged into Legal and Professional Fees

(i) Over spend due to new laptop

(ii) Another Defibrillator planned

(iii) To allow for Pay rises, subsequent pension increases, possible pension contributions for new Village Warden and Caretaker

(iv) To cover the costs of the Caretaker

(v) £7459 from Reserve put aside for pavilion from 2019 Budget and rest from General Reserves

(vi) More interest but less advertising revenue

(vii) no more grant

(viii) £7973 from earmarked reserves, £6,000 from general reserves to balance Rates figure and 4700 from Fighting Fund Reserve