

Village Hall Budget 2021-22

Expenditure	17-18	18-19	19-20	Forecast Year End 20-21	Draft Budget 21-22	Notes
VH Clean Stuff	250	218	72	50	200	
VH Cleaners	5,562	6046	6,021	2,200	6,200	Allow for rise in min wage
Amenities Staff Wages	10,729	12492	12,618	13,722	17500	
VH Electricity	1,148	1412	971	850	1100	
VH Gas	802	718	615	500	750	
VH Insurance	800	816	830	830	830	
VH Maintenance and Repairs	6,471	7086	8,254	2,500	5000	
VH Other	1,252	0	245	223	200	
VH Rates	0	0	0	0	2200	In case rates charged
VH Security	80	269	0	200	200	
VH Telephone	220	255	120	120	150	
VH Travel	80	24	85	35	100	
VH Waste	868	906	935	500	1000	Allow for above inflation increase as has been the case in recent years
VH Water	0	247	1,268	1,000	750	Water bills have been problematic, but will hopefully settle down in the next financial year
UNASSIGNED						
TOTALS	28,262	30,489	32,034	22,730	36,180	

Income	17-18	18-19	19-20	Forecast Year End 20-21	Draft Budget 21-22
VH Casual - Community	9,911	12,432	5,781	500	10,070
VH Regular - Community	15,803	17,517	18,998	4,500	16,000
VH Regular - Standard	7,016	7,052	7,163	2,000	6,000
VH Casual - Standard	745	567	899	0	400
VH Other	0	0	0	10,000	0
TOTALS	33,475	37,568	32,842	17,000	32,470

Income Less Expenditure:	5,213	7,079	808	-5,730	-3,710
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