

BUDGET 2021/22 2024/25

Budget as recommended by Finance Working Group 9th
December 2019 and amended by Parish Council on 19th
January

Approved budget 20-21	estimated outturn 20-21	Item	2021 / 22	year on year change	2022 / 23	2023 / 24
£			£	against out turn	£	£
		EXPENDITURE				
11,385.00	11,622.00	Clerk's Salary	1 11,700.00	(78.00)	11,700.00	12,000.00
2,200.00	2,408.82	General admin	2 1,850.00	558.82	1,850.00	1,900.00
3,250.00	552.28	Village Hall	3 3,000.00	(2,447.72)	1,500.00	-
	-	Election or referendum	4 -	-	800.00	-
1,250.00	-	grants & donations - S 137 & GPoC	1,200.00	(1,200.00)	1,350.00	1,500.00
1,200.00	1,163.85	Insurance (3 year LTA ends 2022)	5 1,200.00	(36.15)	1,300.00	1,300.00
800.00	911.88	Subscriptions & memberships	6 1,000.00	(88.12)	1,000.00	1,050.00
2,700.00	2,326.99	Lawn Cemetery maintenance	7 2,700.00	(373.01)	2,850.00	3,000.00
750.00	70.00	Training (courses and conference)	400.00	(330.00)	500.00	600.00
1,000.00	-	Contingency	500.00	(500.00)	1,000.00	1,000.00
100.00	100.00	Chairmans allowance	200.00	(100.00)	100.00	100.00
450.00	509.79	Village Xmas Tree	8 500.00	9.79	500.00	500.00
1,300.00	1,309.62	Village Improvements/Tree Maint	9 1,500.00	(190.38)	750.00	1,250.00
5,025.00	5,025.00	Landscaping Recharges	10 5,100.00	(75.00)	5,175.00	5,250.00
300.00	-	Neighbourhood planning	400.00	(400.00)		
	-	WW1 commemoration		-		
	-	Aiden Patrick Fogarty fund (Defibrillator)		-		
4,920.00	3,580.00	additions (incl.Village improvements from survey)	15,600.00	(12,020.00)	13,300.00	10,280.00
see below	2,114.36	<u>See separate page</u>		2,114.36		
72.00	72.00	VAT	72	-	72	72
		bank charges		-		
36,702.00	31,766.59	Total Budgeted expenditure	46,922.00	(15,155.41)	43,747.00	39,802.00
		INCOME				
500.00	4,235.75	Cemetery fees	550.00	3,685.75	850.00	1,250.00
1,875.00	1,875.00	PCC Grant Cemetery	1,875.00	-	1,875.00	1,875.00
5,025.00	5,025.00	PCC Grant Playing Field	10 5,100.00	(75.00)	5,000.00	5,025.00
	19,767.68	PCC Precept		19,767.68		
	10,000.00	Other grants		10,000.00		
1,850.00	4,452.14	VAT Recovered	2,100.00	2,352.14	-	-
-	100.00	Other income	-	100.00	-	-
-	-	Community Infrastructure Levy	-	-	-	-
105.00	100.00	Bank interest - in deposit account	110.00	(10.00)	120.00	60.00
9,355.00	45,555.57	Total Income	9,735.00	35,820.57	7,845.00	8,210.00
27,347.00	(13,788.98)	NET EXPENDITURE Against budget	37,187.00	(50,975.98)	35,902.00	31,592.00
19,767.68		<u>Of which PRECEPT</u>	21,616.00	(21,616.00)	23,560.00	25,625.00
32.00	32.00	<u>Precept Band D</u>	35.00	(3.00)	38.00	41.00
617.74	-	<u>£1 Band D equivalent</u>	617.60	(617.60)	620.00	625.00
-7,579.32	13,788.98	TO (+) / From (-) General Reserves	11 -15,571.00	29,359.98	-12,342.00	-5,967.00
-186.00		TO (+) / From (-) earmarked Reserves				