

Budget 2021/2022

	2019/20 Actual	2020/21 Budget	2020/21 To date*	2020/21 Predicted YE	2021/22 Budget	Further Information
	£	£	£	£	£	
Clerk's Wages	3,785.10	3,700.00	2,400.45	3,600.45	4,000.00	25 hrs per month 2020-2021 pay scale £12.00ph
Training (Clerk & Councillor)	162.85	300.00	40.00	40.00	300.00	
Insurance	436.43	450.00	442.39	442.39	800.00	Long Term Agreement ends Dec 2025
Cemetery (maintenance)	4,100.00	2,500.00	17.98	2,017.98	2,500.00	
Play Area (rent, inspection & maintenance)	1,032.81	1,200.00	203.80	1,103.80	1,200.00	
Village Field (rent & maintenance)	154.00	250.00	48.45	166.45	250.00	
Gravel Pits	121.15	100.00	37.00	137.00	150.00	
Pond	340.00	300.00	0.00	600.00	700.00	
IT & Website	562.99	500.00	474.65	744.65	600.00	New Laptop or laptop battery - use reserves
Shoppers Bus	521.50	0.00	0.00	0.00	0.00	
Office Costs	565.00	700.00	360.58	547.58	600.00	Paper, ink, stamps etc & premises allowance @ £18 pm
Internet Cloud Telephone/Mobile	683.40	350.00	219.02	239.02	75.00	mobile currently £5 per month
Chairmans Allowance	0.00	100.00	0.00	0.00	100.00	
Travel Costs	0.00	100.00	0.00	0.00	100.00	
Sancton Methodist Chapel Hire	252.00	150.00	0.00	0.00	100.00	£10.50 per session
Membership Fees	318.35	350.00	276.99	336.99	350.00	ERNLLCA & SLCC
Audit - Internal & External	315.00	350.00	335.00	335.00	550.00	Professional internal auditor/external auditor as over £25,000 threshold for 2020/21 Year End
Miscellaneous	66.51	100.00	14.25	50.00	100.00	
Professional Fees	125.00	1,000.00	256.00	256.00	300.00	
Salt	0.00	0.00	0.00	0.00	0.00	
Village Xmas	184.97	300.00	0.00	300.00	350.00	
Village Field Car Park Project	0.00	0.00	1,291.00	1,291.00	0.00	Use reserves
VE Day Commemoration	0.00	0.00	551.00	551.00	0.00	
Grants and Donations	0.00	250.00	0.00	0.00	250.00	
Contingency	0.00	0.00	0.00	0.00	0.00	Use reserves
Total Expenditure	13,727.06	13,050.00	6,968.56	12,759.31	13,375.00	
Precept	13,020.00	13,020.00	13,020.00	13,020.00	13,020.00	
Cemetery (interments & memorials)	1,600.00	500.00	900.00	1,000.00	700.00	2 funerals
Sancton Hill Windfarm Grant	0.00	0.00	521.50	521.50	7,500.00	village car park
ERYC VE Day grant funding	0.00	0.00	500.00	500.00	0.00	
Other	13.00	0.00	10,000.00	10,000.00	0.00	
Bank interest	15.85	12.00	3.50	5.00	5.00	
Total Income	14,648.85	13,532.00	24,945.00	25,046.50	21,225.00	

*As at 30.11.2020