

2020/21 BUDGET - APPROVED 5TH DECEMBER 2019 – MINUTE REF: 2292

| | | 2017/18 ACTUAL | 2018/19 ACTUAL | 2019/20 PREDICTED FINAL | 2020/21 BUDGET |
|--------------------------|---|-------------------|-------------------|-------------------------------|-------------------|
| INCOME | | | | | |
| 110 | Precept | £150,207 | £148,927 | £150,839 | £155,272 |
| 125 | Grant Awards | £1,805 | £10,500 | £0 | £0 |
| 130 | Rental Income Total | £6,913 | £6,624 | £6,750 | £5,550 |
| 140 | Community Transport Total | £3,790 | £6,465 | £6,770 | £6,545 |
| 150 | Other Income Total | £154,543 | £1,084 | £1,380 | £1,380 |
| 190 | Bank Interest | £22 | £77 | £140 | £140 |
| 191 | Investment Account Interest | £218 | £534 | £300 | £300 |
| 192 | Long-term investment interest | | £676 | | |
| 200 | Community Centre Total | £17,901 | £15,986 | £17,950 | £19,400 |
| Total Income | | £335,399 | £190,873 | £184,129 | £188,587 |
| EXPENDITURE | | | | | |
| 210 | Council Offices Total | £2,166 | £0 | £0 | £0 |
| 215 | Salaries incl. Pensions (excl. Caretaker) Total | £76,279 | £80,817 | £85,500 | £96,200 |
| 220 | Staffing Expenses Total | £1,549 | £1,745 | £2,150 | £2,600 |
| 225 | General Admin Total | £14,864 | £11,366 | £16,920 | £14,700 |
| 230 | Street Lighting Total | £3,408 | £1,892 | £2,100 | £2,500 |
| 240 | Allotments | £771 | £1,119 | £1,500 | £1,300 |
| 260 | Parish Maintenance | £4,241 | £3,531 | £8,000 | £8,400 |
| 265 | Church Grounds Maintenance | | £1,400 | £1,400 | £1,400 |
| 270 | Land Administration | £1,176 | £750 | £750 | £750 |
| 280 | Play Area and Fields Total | £463 | £4,735 | £4,500 | £4,800 |
| 285 | Tourism s 144 | £0 | £1,996 | £1,000 | £1,500 |
| 290 | Community Grants | £3,033 | £1,458 | £2,000 | £2,000 |
| 300 | Community Transport Total | £2,755 | £4,017 | £7,060 | £8,845 |
| 310 | Handyman Vehicle Total | | £1,661 | £1,680 | £2,110 |
| 390 | Loan Repayments CEC | £2,000 | £0 | £0 | £0 |
| 400 | Community Centre Total | £12,021 | £9,790 | £10,050 | £13,150 |
| 405 | Community centre Capital Exp. | £57,688 | £3,882 | £24,200 | £0 |
| 406 | Ginnel Improvements - Capital expenditure | £0 | £0 | £60 | £18,000 |
| 410 | Community Transport - Capital Expenditure | £0 | £40,376 | £0 | £0 |
| 415 | Handyman Vehicle - Capital Expenditure | £0 | £14,081 | £0 | £0 |
| 420 | Bank Charges | £0 | £12 | £20 | £30 |
| 450 | PCSO Contribution | £11,918 | £0 | £0 | £0 |
| 500 | Hanging Baskets | £3,948 | £3,948 | £4,500 | £5,500 |
| 600 | Village Events Total | £6,344 | £6,555 | £10,240 | £7,300 |
| 660 | CCTV Contribution | £3,700 | £3,800 | £4,000 | £4,000 |
| 670 | Neighbourhood Plan | £4,162 | £23 | £0 | £0 |
| Total Expenditure | | £221,298 | £198,954 | £198,530 | £206,585 |