

2020/21 BUDGET - APPROVED 10TH DECEMBER 2020 – MINUTE REF: 2507

		2019/20 ACTUAL	2020/21 PREDICTED FINAL	2021/22 BUDGET
INCOME				
110	Precept	£150,839	£155,272	£156,614
125	Grant Awards	£0	£11,500	£0
130	Rental Income Total	£8,990	£8,050	£8,650
140	Community Transport Total	£7,570	£500	£1,900
150	Other Income Total	£13,339	£750	£650
190	Bank Interest	£143	£35	£35
191	Investment Account Interest	£681	£90	£90
192	Long-term investment interest	£692	£300	£300
200	Community Centre Total	£20,213	£5,900	£9,200
Total Income		£202,467	£182,097	£177,139
EXPENDITURE				
215	Salaries incl. Pensions (excl. Caretaker) Total	£83,330	£81,105	£94,000
220	Staffing Expenses Total	£3,292	£1,870	£2,820
225	General Admin Total	£19,962	£11,550	£14,050
230	Street Lighting Total	£2,858	£4,000	£3,300
240	Allotments	£1,706	£500	£700
260	Parish Maintenance	£7,354	£8,500	£7,750
261	Winter Gritting Provision	£0	£0	£1,000
265	Church Grounds Maintenance	£1,400	£1,400	£1,400
270	Land Administration	£0	£750	£750
280	Play Area and Fields Total	£3,403	£2,000	£3,600
281	Play Area and Fields Capital Expenditure	£0	£0	£20,000
282	Newtown Improvements	£0	£750	£0
285	Tourism	£919	£750	£500
290	Community Grants	£1,315	£1,500	£1,000
300	Community Transport Total	£5,092	£6,296	£6,645
310	Handyman Vehicle Total	£1,747	£1,451	£1,910
400	Community Centre Total	£15,887	£10,450	£12,250
401	Caretaker Salary & Pension Total	£11,843	£7,200	£9,800
405	Community centre Capital Exp.	£19,381	£1,500	£20,000
406	Ginnel Improvements	£60	£0	£20,000
407	Newtown Capital exp.	£5,750	£4,000	£25,000
420	Bank Charges	£19	£0	£0
500	Hanging Baskets	£5,115	£4,600	£4,500
600	Village Events Total	£10,426	£4,300	£7,350
660	CCTV Contribution	£3,800	£3,800	£3,820
Total Expenditure		£204,659	£158,272	£262,145