

Budget for Financial Year from 1 April 2021 (approved)

Account	Outturn 2017/18	Outturn 2018/19	Outturn 2019/20	Budget 2020/21	Proposed 2021/22
1002 Allotment Rental	100	100	100	100	100
1004 Bank Interest	95	160	157	85	85
1006 Cemetery Income	965	2,420	1,460	1,500	1,500
Council Tax Grant	2,608	1,214	-	-	-
1012 Printing & Copying receipts	632	320	375	300	300
1999 Misc Receipts	-	-	-	-	-
1011 Precept	47,093	47,720	53,059	58,379	63,412
	51,493	51,934	55,151	60,364	65,397

Account	Outturn 2017/18	Outturn 2018/19	Outturn 2019/20	Budget 2020/21	Proposed 2021/22
Parish Office					
4101 Office Rent, + supplies	3,014	3,438	3,887	4,315	4,315
4102 Office utilities			2,695	3,280	4,410
4103 Postage	52	66	92	55	60
4104 Stationery/small equipment	159	99	159	180	250
4105 Telephone & Internet	387	513	571	535	480
4106 Website + IT costs	604	566	575	642	695
4107 Books and publications	-	-	-	-	-
4108 Printing costs	540	422	390	650	450
4109 Office misc/equipment	-	27	1,268	50	-
TOTAL Parish Office	4,756	5,130	9,638	9,707	10,660
Staff costs					
4201 Salaries	28,293	29,183	30,056	30,705	31,600
4202 Staff travel and expenses	189	73	69	60	30
4203 Staff Training	45	105	-	50	50
TOTAL Staff Costs	28,527	29,361	30,125	30,815	31,680
Administration & Finance					
4301 Audit Fees	625	625	585	585	595
4302 Bank charges	6	10	9	10	10
4303 Chairman's Honorarium	250	250	250	250	250
4304 Councillors' Exps/training	43	53	100	-	20
4306 Elections	-	-	100	235	235
4307 Insurance	1,154	1,168	1,182	1,200	1,230
4308 Statutory Fees	35	35	35	35	40
4309 Subscriptions	592	564	561	615	635

Approved at the Parish Council meeting on Monday 14 December 2020

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Admin & Finance continued						
4310	Meeting venue costs	276	281	362	375	420
4311	Wayleaves	6	-	-	-	-
4313	Legal Fees	-	5	650	-	-
TOTAL Admin & Finance		2,986	2,990	3,834	3,305	3,435
Cemetery						
4402	Cemetery Rates	150	166	187	190	235
4403	Maintenance	2,972	3,489	3,523	3,400	3,500
TOTAL Cemetery		3,122	3,655	3,710	3,590	3,735
Community Services						
4501	Christmas Tree & Lights	384	50	60	50	60
4502	Allotment	100	100	100	100	100
4506	Oral History	-	-	-	-	-
4507	Covid Community Support			11		
4508	Support for tourism				250	250
TOTAL Community Services		484	150	171	400	410
Village Maintenance						
4601	A39 Verge	643	952	735	720	740
4602	Clock Tower Maintenance	-	306	932	285	2,285
4603	Clock Tower Electricity	401	442	344	350	120
4604	General Maintenance	256	387	216	200	190
4605	Old Gaol + The Cross	302	139	249	150	150
4606	Palmers Path	448	486	708	450	460
4607	Public Seating	240	771	340	250	250
4608	Public Footpaths	65	63	-	25	25
4609	Dog Bins	1,604	1,435	1,440	1,610	1,900
4610	Coleridge Road	231	196	228	160	160
4611	Millennium Wood	92	-	-	-	100
4612	Plot 173	248	340	123	-	-
4613	Mill Ln/Lime St maintenance	58	655	217	200	300
4614	War Memorial Maintenance	25	-	-	-	-
4615	Lime Street projects	-	-	280	-	-
TOTAL Village Maintenance		4,612	6,172	5,811	4,400	6,680
Castle Street						
4701	Toilets Cleaning	3,240	3,303	3,326	3,420	3,515
4702	Toilets Electricity	211	179	139	200	200
4703a	Car Park Rates	635	703	786	790	852
4703b	Toilets Rates				-	-

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Castle Street continued						
4704	Toilets Repairs/Maintenance	99	17	131	100	150
4705	Toilets Water/Sewerage	431	421	375	390	360
4706	Car Park maintenance	509	396	358	400	420
4709	Toilets/car park misc	335	232	-	-	-
TOTAL Castle Street		5,460	5,250	5,113	5,300	5,497
Grants						
4801	Grants Pool/Misc Grants	800	367	296	3,600	3,300
TOTAL Grants		800	367	296	3,600	3,300
Capital Expenditure						
4902	Capital Projects	408	-	-	-	-
TOTAL Capital Expenditure		408	-	-	-	-

Total Expenditure a/cs for Year	52,214	53,076	58,699	61,117	65,397
Total income for year	51,493	51,934	55,151	60,364	1,985
(of which) Precept	47,093	47,720	53,059	58,379	Precept required:

Full precept required £ 63,412

Approved precept (+9.4%) £ 63,412

Band D rate £114.81 (+£9.89) per year