

Parish Council

Budget Area	Budget Codes			Original Budget 2019-20	Current Projected Outturn 2019-20	Proposed Budget 2020-21
Salaries and statutory payments:PAYE, NI and Pension	101	102	103	29,918	31,778	33,500
Copier Rental & Printing	259			2,650	2,084	2,200
Telephone & Broadband & Website	252	107		955	1,294	1,200
Stationery	201				100	250
IT	229			500	0	500
Postage	202			25	10	25
Subtotal				34,048	3,488	37,675
Expenses & Mileage	104	105	111 110	150	250	300
Insurance	211			310	310	325
Bank Charges	155			144	144	150
Individual Items	295	204		2,000	22,709	5,000
Legal				1,000	2,000	2,500
Office Rent	160			6,000	6,000	6,000
Precept Assist - Village Hall	161			7,500	4,000	4,000
Play equipment (checks and maintenance)	274			300	74	300
Section 137 Grant	299			4,000	2,500	4,000
Training	120	121		750	650	750
Ground Maintenance (Grass & Trees)	290	291		1,000	2,300	1,500
Grounds Maintenance (New BDWH Northbuild)					0	
Audit Fees	212			700	700	735
Memberships: NALC, SLCC etc	224	220		650	650	650
Fernwood-Fanfare-Publications	205			750	350	1,500
Dog Bin Emptying	240			2,100	4,550	2,750
Village Hall Events	206	207		500	0	1,000
Advertising	141	140		250	250	500
Neighbourhood Watch / CCTV				2,000	0	0
Signage & Maps	208			500	0	500
Solar Panels				22,940	0	0
Total Revenue Budget				£87,592	£50,925	£70,135

Clerks Salary and Statutory Payments

Landline only

Village Hall

Budget Area	Original Budget 2019-20	Current Projected Outturn 2019-20	Proposed Budget 2020-21
Salaries	21,979	16,995	15,000
Copier & Printing			
Telephone, Broadband & Website, Mobile Phones	105	525	455
Stationery			
	22,084	17,520	15,455
Expenses & Mileage	0	0	0
Insurance	1,700	1,254	1,318
Individual Items	2,000	2,000	2,200
Legal	0	0	0
Licences	750	925	1,000
Business Rates	0		
PWLB (loan)	0		
Waste Removal	1,604	1,700	2,000
Legionella Testing	700	768	900
Maintenance including Boiler, CCTV and Intruder Alarm etc	2,000	2,000	2,200
One off Maintenance Services (e.g. PAT, Fixed electrics)	2,000	1,000	1,100
PHS Hygiene Solutions and Cleaning Products	1,100	1,122	1,200
General cleaning	2000	2000	2100
Utilities	8,000	6,000	6,000
Total Budget	£43,938	£36,289	£35,473

Caretaker (2019/20 included Assistant Clerk Salary)

NSDC Premises licence, PRS music licence

PC Predicted Income

	Income Budget
Precept	70,008 @ £75.05 per band D property
VAT rebate	1,500
Grants	0
Donations	0
CIL	119000
Total	£190,508.00

Village Hall Predicted Income

	Income Budget
Parish Council Office Rent	6,000.00
Parish Council Precept Assist - Village Hall	4,000.00
Regular Hire	19,000.00
Other Hire / Events	9,000.00
Bar Profits	1,000.00
Total	£39,000.00

Propose not to increase the precept based on the reserves the council has. ? Should we reduce the precept considering this?