

## BUDGET/PRECEPT FOR FINANCIAL YEAR

Item	BUDGET 2018/19	BUDGET 2019/20	Budget 2020/2021
<b>LAND &amp; BUILDINGS</b>			
Staff Costs	£ 28,500.00	£ 30,000.00	£ 31,000.00
Uniform	£ 250.00	£ 250.00	£ 250.00
Cem Lodge/Chapel	£ 1,500.00	£ 1,000.00	£ 1,000.00
Pub Toilets	£ 1,200.00	£ 1,300.00	£ 1,300.00
Pavilion	£ 2,500.00	£ 2,500.00	£ 2,500.00
Vehicle	£ 2,500.00	£ 2,500.00	£ 2,500.00
Mach Maint	£ 2,500.00	£ 2,500.00	£ 2,500.00
Gen Maint	£ 3,500.00	£ 3,500.00	£ 3,500.00
Bus Shelters	£ 100.00	£ 100.00	£ 100.00
Monies to Reserve	£ 2,500.00	£ 2,500.00	£ 2,500.00
PWLB (repayment)	£ 4,400.00	£ 4,400.00	£ 4,400.00
<b>TOTALS</b>	<b>£ 49,450.00</b>	<b>£ 50,550.00</b>	<b>£ 51,550.00</b>
<b>Recreation Ground</b>			
Grass Cutting	£ 1,650.00	£ 1,700.00	£ 1,750.00
<b>C&amp;PM Income</b>			
Funeral Fees	£ 8,750.00	£ 9,000.00	£ 9,000.00
Agency Work	£ 1,000.00	£ 1,000.00	£ 1,000.00
Business Units	£ 4,200.00	£ 4,200.00	£ 4,200.00
Pavilion	£ 2,000.00	£ 2,200.00	£ 2,200.00
Staff rent	£ 1,000.00	£ 1,000.00	£ 1,000.00
<b>TOTALS</b>	<b>£ 16,950.00</b>	<b>£ 17,400.00</b>	<b>£ 17,400.00</b>
<b>Admin Services</b>			
Staff Costs	£ 42,000.00	£ 43,000.00	£ 44,000.00
Postage	£ 100.00	£ 100.00	£ 100.00
Telephone/Broadband	£ 800.00	£ 800.00	£ 800.00

Printing/Stationary	£ 700.00	£ 700.00	£ 700.00
Sundry	£ 100.00	£ 100.00	£ 100.00
Audit	£ 800.00	£ 800.00	£ 800.00
Insurance	£ 4,200.00	£ 4,200.00	£ 4,200.00
Training	£ 1,500.00	£ 500.00	£ 500.00
Chairman Budget	£ 200.00	£ 200.00	£ 200.00
Cllrs Allowances	£ 1,000.00	£ 1,000.00	£ 1,300.00
Subscriptions	£ 1,200.00	£ 1,200.00	£ 1,200.00
Grants	£ 2,000.00	£ 2,500.00	£ 2,500.00
Warden	£ 800.00	£ 800.00	£ 800.00
TIC	£ 750.00	£ 750.00	£ 750.00
Wards	£ 1,500.00	£ 1,500.00	£ 1,500.00
Defibs	£ 1,500.00	£ 1,500.00	£ 1,500.00
Parish Church'yd Main	£ 3,000.00	£ 3,000.00	£ 3,000.00
Website	£ 400.00	£ 450.00	£ 450.00
Legal Fees	£ 1,500.00	£ 1,500.00	£ 1,500.00
IT Equipment	£ 500.00	£ 500.00	£ 500.00
<b>TOTALS</b>	<b>£ 64,550.00</b>	<b>£ 65,100.00</b>	<b>£ 66,400.00</b>

#### Admin Services Income

Bank Interest	£ 300.00	£ 300.00	£ 300.00
<b>TOTAL</b>	<b>£ 300.00</b>	<b>£ 300.00</b>	<b>£ 300.00</b>

#### Town Hall

Cleaning	£ 1,250.00	£ 1,250.00	£ 1,250.00
Gen Maint	£ 1,000.00	£ 1,000.00	£ 3,000.00
Gas/Elec/Water	£ 3,500.00	£ 3,500.00	£ 3,500.00
Sundries	£ 100.00	£ 100.00	£ 100.00
Rates	£ -	£ -	£ -
<b>TOTALS</b>	<b>£ 5,850.00</b>	<b>£ 5,850.00</b>	<b>£ 7,850.00</b>

#### Income

Town Hall	£ 6,500.00	£ 6,500.00	£ 6,500.00
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**Footpaths/Plantation**

Expenditure £ 1,000.00 £ 1,000.00 £ 1,000.00

**Traffic**

Expenditure £ 1,000.00 £ 1,000.00 £ 1,000.00

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