

Line	2020/21 Budget	Projected outturn revised		Draft 2021/22 Budget	Draft 2021/22 revised	2022/23 Budget	2023/24 Budget	Notes
RECEIPTS								
1	32,032.88	32,032.88	Precept	31,149.20	29,469.42	29,565.00	30,340.00	1
2	2,250.00	2,625.00	Burial ground grant	2,250.00	1,680.00	1,800.00	1,950.00	2
3	280.00	280.00	Recreation ground	280.00	280.00	280.00	280.00	
4	280.00	250.00	Allotment Rents	330.00	280.00	280.00	280.00	
5	2,400.00	1,913.00	Land rents	1,500.00	1,500.00	1,500.00	1,500.00	
6	250.00	270.30	Interest Deposit Account	100.00	230.00	200.00	200.00	
9	2,000.00	-	VAT Reclaimed	1,600.00	2,300.00	2,000.00	2,000.00	
10		615.40	Recovered costs (netted off against payments)		40.00	45.00	50.00	3
11	39,492.88	37,986.58		37,209.20	35,779.42	35,670.00	36,600.00	
PAYMENTS								
12			Staff Costs					
13			Salary	8,400.00	8,600.00	8,700.00	8,800.00	
14	8,500.00	9,211.14	Pension	-	-	450.00	450.00	
15	-	-	Admin Costs					
16			Clerks expenses	100.00	415.00	425.00	440.00	4
17	320.00	386.59	office expenses & Stationery	420.00	220.00	240.00	260.00	
18	200.00	269.34	room hire / ZOOM Charges	260.00	290.00	300.00	320.00	
19	280.00	165.73	Equipment purchases & Software	210.00	300.00	80.00	100.00	
20	50.00	114.91	ICO Registration	50.00	50.00	55.00	60.00	
21	50.00	45.00	Website fee	170.00	360.00	420.00	360.00	5
22	150.00	1,015.95	Audit	380.00	440.00	450.00	450.00	
23	400.00	575.00	bank Charges	80.00	100.00	100.00	100.00	
24	80.00	72.00	Insurance	440.00	440.00	500.00	510.00	
25	430.00	428.14	Chair's/members' allowance	100.00	100.00	100.00	100.00	
26	100.00	50.00	Subscriptions					
27			CAPALC	300.00	355.00	365.00	380.00	
28	320.00	343.16	LCPAS	140.00	-	-	-	6
29	-	-	SLCC	90.00	100.00	200.00	210.00	
30	90.00	92.17	psma	85.00	80.00	80.00	80.00	
31	80.00	36.00	Good neighbour scheme		710.00	720.00	730.00	7
32			Training costs	350.00	230.00	300.00	410.00	
33	320.00	30.00	Grants	1,000.00	1,400.00	1,800.00	2,200.00	
34	21,000.00	1,400.00	Christmas tree	200.00	250.00	275.00	275.00	
35	240.00	250.00	speed sign	200.00	300.00	350.00	400.00	8
36	200.00	2,000.00	Allotments	1,200.00	1,200.00	1,200.00	1,250.00	
37	1,150.00	922.21	Community Allotment & Wildlife pond	100.00	550.00	550.00	550.00	
38	550.00	634.27	Play equipment		100.00	100.00	100.00	
39	200.00	-	Litter Picking	50.00	360.00	3.60	360.00	
40	350.00	220.00	Fete equipment - Gazebo & display boards etc	140.00	140.00	140.00	140.00	
41	140.00	-	Computer monitor /equipment		300.00	-	-	
42	-	-	sign engraving (allocated to site)	180.00	180.00	200.00	200.00	
43	150.00	-	Land Costs					
44			Property Costs	2,300.00	230.00	250.00	300.00	
45	2,200.00	120.00	Land Management	1,650.00	8,300.00	8,500.00	8,600.00	
46	9,500.00	6,415.00	Burial grounds	3,000.00	2,240.00	2,400.00	2,600.00	
47	3,500.00	2,050.00	Tree Survey & Works (Included in Land Mgmt)	320.00	600.00	950.00	600.00	9
48	640.00	900.00	Standing stones		400.00	250.00	400.00	
49	650.00	347.49	Play area		600.00	600.00	600.00	
50	750.00	540.00	Neighbourhood planning	150.00	1,500.00	550.00	600.00	10
51	100.00	-	VAT Reclaimable	1,600.00	2,000.00	2,000.00	2,000.00	
52	2,000.00	2,304.45	Miscellaneous	500.00	800.00	800.00	800.00	
53	500.00	1,908.95	Devolved Services Poo bins / Grit Bins	12,500.00	1,000.00	2,000.00	2,500.00	11
54	2,000.00	-	Additions made in Parish council meeting					
			Climate Change commitment		5,000.00			
			Langdyke trust - Wildlife recovery plan		6,000.00			
55	2,000.00	-	Contingency	2,000.00	12,500.00	1,500.00	1,500.00	12
56	59,190.00	32,847.50		38,665.00	58,740.00	37,903.60	39,735.00	
57								
58			Surplus / (Deficit) for the year					
59	- 19,697.12	5,139.08	Added to OR (Taken From) reserves	- 1,455.80	- 22,960.58	- 2,233.60	- 3,135.00	- 23,190.10
60								
61								
62	32,032.88	32,032.88	precept	31,149.20	29,469.42	29,565.00	30,340.00	
63								
64	364.01	364.01	£1 at Band D raises	362.20	363.82	365.00	370.00	
65	88.00	88.00	Change these precept levels - to see effect	86.00	81.00	81.00	82.00	

Reserves

01/04/2020	96,808.00	General reserve
31/03/2021	102,085.00	Estimated (of which £20k is said to be held for Village Hall) There are no earmarked reserves

Dependent on strategy decided at Line 65
75% of expenditure claimed see line 47

APC water supply dependent on subsidiary supply and no leaks

HMRC approved allowance for home working & mileage

Fixed fee to Netwise plus .gov.uk domain

no longer exists

NEW - based on £2 per household

NEW - based on batteries for new sign

Tree survey in alternate years

NEW - NP review meetings followed by consultation

PCC cuts have had very little impact on Parish council demands

Contingency historically not used - unwise to eliminate

7.95%