

DRAFT BUDGET - YEAR ENDED 31ST MARCH 2021

INCOME	6m to 30.9.19	Actual YE 31.3.19	Prior Year 31.3.18	Budget 2020/21	Budget 2019/20	Budget 2018/19
	£	£	£	£	£	£
Precept	28000	26000	25500		28000	26000
Bank Interest	27	51	17		40	5
Ice Cream	750	1500	1250		1500	1250
Use of Recreation Ground	400	75	75		75	75
Fish & Chips	220	415	750		420	500
Grants	0	0	590		0	0
Tree sponsorship		0	975		0	0
Donations	82	0	310		0	0
Donations re Village Events		0	450		0	0

EXPENDITURE	6m to 30.9.19	Actual YE 31.3.19	Prior Year 31.3.18	Budget 2020/21	Budget 2019/20	Budget 2018/19
	£	£	£	£	£	£
<b>ADMINISTRATION</b>						
Clerk costs	3654	7041	6970		7500	7500
Treasurer costs	415	806	780		825	800
Office/Meeting costs	0	1720	1600		1600	1600
Insurance	724	713	677		800	800
Audit	225	375	375		450	450
Subscriptions	355	454	456		485	450
Legal expenses	0	6	106		1500	1535
Sundries	0	140	140		225	200
Village Voice	0	384	449		474	300
Village Events Costs	21	221	401		250	0
Website	0	18	18		18	0
Election expenses	120	0	0		800	0
Councillors' expenses	0	0	0		100	0
Bank charges	18	72	0		72	0
Training	0	40	141		200	200
	5531	11990	12115		15299	13835
<b>RECREATION GROUND</b>						
Gardener costs	2228	3244	3182		3350	3300
Maintenance (inc track)	371	1050	2861		500	750
Mole control	0	0	0		100	100
Equipment Maint/Repair	4	158	255		500	750
Play Area Maint/Repair	620	75	711		500	1000
Play Area Inspections	100	100	100		100	120
Electricity	21	44	51		50	50
	3344	4671	7161		5100	6070
<b>VILLAGE GREENS</b>						
Maintenance	600	1460	1973		1700	1700
<b>DEFIB SERVICE/REPAIR</b>	41	0	270		75	75
<b>SIGNS</b>	0	166	0		0	0
<b>STAFF WORKWEAR</b>	35	0	87		150	150
<b>STREET CLEANER COSTS</b>	1424	2813	2728		2850	2800
<b>VILLAGE CLOCK/CHURCHYARD GRASS CUTTING</b>	0	600	500		600	500
<b>TREE SURVEY AND MAINTENANCE</b>	0	451	2585		1200	2500
<b>TREE REPLACEMENT</b>	0	0	1008		0	0
<b>CAPITAL EXPENDITURE (Mower/Dog bins)</b>	0	1049	0		0	0
<b>FIGG SHELTER REPAIR</b>	0	0	0		750	0
<b>LONG TERM TRAFFIC MANAGEMENT</b>	0	0	0		2000	0
<b>SURPLUS of RECEIPTS over EXPENDITURE</b>	18504	4841	1491		311	200
	29479	28041	29917		30035	27830

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