

Expenditure items	2017/18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	Increase on 2018/2019 %	Variance from 2018/2019 Budget	Explanation
LCPAS Membership	230	100	100	120	20.00%	20	new membership
Audit Fees	150	150	150	150	0.00%	0	
Accountancy fee for PAYE	40	45	50	55	11.10%	5	expected increase
Village Hall Hire	140	140	140	140	0.00%	0	
Training	800	800	800	800	0.00%	0	
Precious Gardens – Cemetery Maintenance	802	818	843	875	3.80%	32	pay increase
Strimmer/lawnmower expenses	250	255	0	0	0.00%	0	no longer have equipment
Donations	572	1,100	1,095	1,095	0.00%	0	only donating to village
Insurance	285	296	296	199	0.00%	-97	new deal fixed
Chairman's Allowance	50	100	100	100	0.00%	0	
Clerk's Salary	3,043	3,304	3,403	3,505	3.00%	102	expected increase
Clerk's Expenses	325	391	391	391	0.00%	0	Data Software licences etc
Website	120	240	240	240	0.00%	0	
Cemetery Rates	70	75	75	75	0.00%	0	
Precious Gardens – Grass Cutting	417	600	618	650	5.15%	32	increase cutting and strim
Election costs	25	25	25	25	0.00%	0	
Dog bin	25	25	25	25	0.00%	0	
Cemetery Plan		500	500	500	0.00%	0	problems with cemetery
Defibrillator Plan Pot		500	500	200	0.00%	-300	maintainance
Pinch Gate Maintenance		200	200	200	0.00%	0	maintainence costs
Notice board	0	0	0	50	100.00%	50	
Tree Surgery to village green and cemetery			260	268	3.00%	8	
Bus Stop and Phone Box tidy up			210	216	3.00%	6	
Paint Cemetery Gates			160	0		-160	
clear foliage and clean all mph and road signs			240	247	3.00%	7	
ditch clearing			120	124	3.00%	4	
further clearance in cemetery to hedge and ditch			240	247	3.00%	7	
Bridge and Green clearance and paint railings			350	0		-350	
clear ditch between church lane and the elms				630		630	
village direction sign				1,800		1800	
christmas tree stand and batterys				400		400	
<b>TOTALS</b>	<b>7,344</b>	<b>9,664</b>	<b>11,131</b>	<b>13,327</b>			
items in yellow are for discussion							
<b>Previous Years</b>	Grant	Total			% increase		
2014/2015	167.08	6,450.00			2.38%		
2015/16	121.19	6,851.00			6.31%		
<b>2016/17</b>	26.00	7,226.00			7.78%		
<b>2017/18</b>	0.00	7,344.00			2.00%		
<b>2018/19</b>	0.00	9,664.00			31.60%		
<b>2019/20</b>	0.00	11,131.00			15.20%		
<b>2020/21</b>	0.00	12,277.00			10.30%		
Reserves at time of drawing up budget prior to							
9th Jan 2020 approx £28509.79							
CLs £2384 to spend allocated £2384							
reserves £17647.04 expected expenditure £5000 available £12647.04							

NP £8478.75 expected expenditure £11000 potential shortfall of £2521.25							
<b>Donations 2019-20 (added from last year)</b>							
CAB £24.75 (s142A)							
Village Hall £1000							
total donations							

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