

A	B	C	D	E	F	G	H
	Expenditure Item	Earmarked reserve	Current Budget 2019/20			Proposed Budget 2020/21	Comments
1	Clerk's Salary		£12,200.00			£12,444.00	Plus 2%
1A	National insurance (employers)		£1,000.00			£1,000.00	
1B	Clerk's Pension		£3,610.00			£3,680.00	Plus 2%
2	Office (Rent-Rates-Elec)		£1,000.00			£1,000.00	
3	Expenses & petty cash		£700.00			£700.00	
4	Deputy Clerk Salary		£6,320.00			£6,480.00	Plus 2%
5	Office Equipment (maint & Replace)	Yes	£850.00			£850.00	
6	Office Telephone		£450.00			£0.00	merged 6 & 6a as phone and broadband are now paid jointly - £50 increase
6A	Internet connection		£80.00			£580.00	
6b	Office 365 e-mail		£880.00			£1,000.00	
7	Park Keeper's Salary		£4,360.00			£4,500.00	Plus 2%
8	Office Stationery		£300.00			£300.00	
9	Bank Charges		£80.00			£80.00	
10	Insurance		£670.00			£700.00	
11	Training		£400.00			£400.00	
12	Rent for PC meetings		£600.00			£650.00	Plus £50
13	Parish Assembly (food)		£100.00			£100.00	
14	Subscriptions		£800.00			£800.00	
15	Audit fees		£600.00			£600.00	
16			£0.00			£0.00	
17	Professional fees		£2,500.00			£2,500.00	
18	Gross cutting		£3,200.00			£3,400.00	£200 increase
19	Park Play Equipment Gross cost		£500.00			£500.00	
20	Park Repairs		£400.00			£400.00	
21	New/repair of notice boards		£500.00			£500.00	
22	Small Work Schemes	Yes	£0.00			£3,000.00	new code
23	Lighting Energy		£1,300.00			£1,300.00	
24	Lighting Maint		£800.00			£800.00	
25	Lighting - New Installation/ upgrade	Yes	£1,500.00			£1,500.00	
27	Defib Maintenance		£500.00			£800.00	£300 increase
28	Settlement to Trust (Capital)	Yes	£0.00			£0.00	
29	Settlement to Trust (Interest)	Yes	£0.00			£0.00	
30	Grants & Donations		£4,000.00			£5,000.00	£1000 increase
31	Church Yard Volunteers		£500.00			£500.00	
32	Neighbourhood Plan	Yes	£800.00			£1,000.00	
34	Election Costs		£1,000.00			£0.00	
35	work around parish		£1,500.00			£1,500.00	
36	Office Maintenance fund	Yes	£1,000.00			£1,500.00	£500 increase
99	Contingency		£5,000.00			£3,000.00	
	Total		£60,000.00			£63,064.00	

Budget short fall to come from reserves

Proposed Precept

£63,000.00