

DRAFT BUDGET 2019/20

| INCOME                   | 2019/2020        | 2019/2020        | 2020/2021        | Diff 19v20   |  |
|--------------------------|------------------|------------------|------------------|--------------|--|
|                          | Y2D              | Budget           | Budget           |              |  |
| Band D equivalent houses | 215.19           | 215.19           | 215.86           | 0.67         | Base Tax No. Provided by AVDC - increased by just 0.87 for 19/20 |
| Precept per D equivalent | 85.62            | 85.62            | 85.62            | 0.00         | 0.0%   |
| Precept % increase       |                  |                  | 0.0%             |              |  |
| <b>INCOME</b>            |                  |                  |                  |              |  |
| Precept                  | 18,423.63        | 18,423.67        | 18,480.99        | 57.36        | Increase following Band D equivalent house uplift                |
| EON & Wayleave payments  | 61.35            | 61.96            | 61.96            | -            |  |
| BCC grass cutting refund |                  |                  |                  | -            |  |
| Grants                   |                  |                  |                  | -            |  |
| Interest                 | 8.98             | 10.00            | 10.00            | -            |  |
| Other                    |                  |                  |                  | -            |  |
| <b>Total Income</b>      | <b>18,493.96</b> | <b>18,495.63</b> | <b>18,552.96</b> | <b>57.36</b> |  |

| EXPENDITURE                               | 2019/2020        | 2019/2020        | 2020/2021        | Diff 19v20   |  |
|---|------------------|------------------|------------------|--------------|--|
|   | Y2D              | Budget           | Budget           |              |  |
| <b>Admin &amp; Salaries</b>               |                  |                  |                  |              |  |
| Clerk's salary                            | 3,120.00         | 6,240.00         | 6,555.74         | 315.74       | 5% increase in wage costs. No increase for over 3 years  |
| Other admin expenses                      | 178.38           | 650.00           | 650.00           | -            |  |
| PAYE Payroll Service                      | 192.00           | 264.00           | 264.00           | -            |  |
| Subscriptions                             | 198.86           | 240.00           | 265.92           | 25.92        | BALC Subscription increased by 7.2p per elector to 19.6p per elector at 360 electors in the Parish           |
| Training                                  |                  | 75.00            | 75.00            | -            |  |
| Other expenses                            | 39.10            | 50.00            | 50.00            | -            |  |
| Audit                                     | 490.00           | 400.00           | 490.00           | 90.00        | Reflects current External/Internal audit costs   |
| Legal & Professional                      |                  | 400.00           | 400.00           | -            |  |
| Election                                  |                  |                  | 250.00           | 250.00       | Recommendation of best practice from 2018/19 independent audit   |
| Defibrillator Costs                       |                  | 100.00           | 100.00           | -            |  |
| Insurance                                 | 1,820.25         | 1,820.25         | 1,893.06         | 72.81        | Assumed a 4% increase in premium due in April 2020 - Indication from Zurich - £1,877                         |
| Children's playground                     |                  | 300.00           | 300.00           | -            |  |
| Contributions                             | 150.00           | 150.00           | 150.00           | -            |  |
| Dog bins servicing/purchase & replacement | 506.16           | 500.00           | 519.32           | 19.32        | Advised of a 2.6% increase on 2019/20 price from AVDC  |
| Electricity                               | 659.23           | 1,500.00         | 1,400.00         | - 100.00     | Projected energy reduction from Phase 1&2 replacement of £340 per year - Possible increase in tariff though? |
| Events                                    |                  | 500.00           | 500.00           | -            |  |
| Website                                   | 44.13            | 500.00           | 300.00           | - 200.00     | Changes and updates have been minimal  |
| Grass & hedge cutting                     | 1,092.00         | 1,800.00         | 1,600.00         | - 200.00     | Running at a lower than expected level   |
| Tree Survey - Maintenance                 |                  | 434.42           | 400.00           | - 34.42      |  |
| <b>Village Hall</b>                       |                  |                  |                  |              |  |
| Rates                                     |                  |                  |                  | -            |  |
| Maintenance & repairs                     |                  | 500.00           |                  | - 500.00     | No spend against this item and no longer required  |
| <b>Street Lights</b>                      |                  |                  |                  |              |  |
| Maintenance & repairs                     | 547.87           | 500.00           | 317.95           | - 182.05     | Reduced repair cost following upgrade  |
| New lamps/boxes                           | 1,500.00         | 1,500.00         | 2,000.00         | 500.00       | To support with the implementation of phase 3 & 4 of street lighting replacement program                     |
| <b>BUDGETED TOTAL COSTS</b>               | <b>10,537.98</b> | <b>18,423.67</b> | <b>18,480.99</b> | <b>57.32</b> |  |

|                       |           |           |
|-----------------------|-----------|-----------|
| 2020/21 Target Budget | 18,480.99 | TARGET    |
| 2020/21 Budget        | 18,480.99 | 18,480.99 |
| Diff                  | 0.00      | 0.00      |
| Diff as %             | 0.00%     |           |