

**WPC APPROVED BUDGET
2021/2022**

INCOME	2020/2021 Budget	2021/2022 Budget	Diff 20v21
Band D equivalent houses	215.86	207.04	(8.82)
Precept per D equivalent	85.62	85.62	0.00
Precept % increase		0.0%	
INCOME			-
Precept	18,481.00	17,725.87	755.13
EON & Wayleave payments	63.95	63.95	-
BCC grass cutting refund			-
Grants			-
Interest	10.00	10.00	-
Other			-
Total Income	18,554.95	17,799.82	755.13

Base Tax No. Provided by Bucks - Decrease by 8.82 for 21/22

0.0%

Decrease following Band D equivalent house reduction

EXPENDITURE	2020/2021 Budget	2021/2022 Budget	Diff 20v21
Admin & Salaries			
Clerk's salary	6,555.74	6,785.20	229.45
Other admin expenses	650.00	700.00	50.00
PAYE Payroll Service	264.00	276.00	12.00

3.5% increase in wage costs.

Increase of £1 in monthly fee of 21/22

Accounting Software		485.00	485.00	New account software - One off setup fee of £187 and then annual cost at £288 pa
Subscriptions	265.92	316.31	50.39	BALC Subscription increased by 5p per elector to 19.6p per elector at 360 electors in the Parish
Training	75.00	75.00	-	
Other expenses	50.00	50.00	-	
Audit	490.00	490.00	-	Possible full audit due to spend on projects at VH from S106 & HS2 grants
Legal & Professional	400.00	600.00	200.00	Increase in professional support
Election	250.00	250.00	-	
Defibrillator Costs	100.00	100.00	-	
Insurance	1,893.06	1,475.54	417.52	Assumed a 4% increase in premium due in April 2021 - Already included for increase in assets following HS2 project
Children's playground	300.00	300.00	-	
Contributions	150.00	250.00	100.00	
Dog bins servicing/purchase & replacement	519.32	532.82	13.50	Assumed a 2.6% increase on 2020/21 price from AVDC/BC
Electricity	1,400.00	500.00	900.00	Projected energy reduction from streetlight replacement
Events	500.00	500.00	-	
Website	300.00	500.00	200.00	Ongoing website updates/upgrades and licences/hosting
Grass & hedge cutting	1,600.00	1,200.00	400.00	Reduced spend to reflect previous years actual
Tree Survey - Maintenance	400.00		400.00	All work now complete for 2000/2021 - Next audit 2022/23
Parish Assets			-	
Repairs			-	

Maintenance & repairs		700.00	700.00
Street Lights			-
Maintenance & repairs	317.95	390.00	72.05
New lamps/boxes	2,000.00	1,250.00	750.00
BUDGETED TOTAL COSTS	18,480.99	17,725.87	755.13

Funds for Repair/Replacement of fencing to the playing field

Replacement fund for new LED lights - Build budget for replacement in 6-7 years

Replace reserves following completion of LED upgrade project

2021/22 Target Budget	17,725.86	TARGET
2021/22 Budget	17,725.87	17,725.86
Diff	0.00	0.00
Diff as %	0.00%	