

Bradenham PC budget 2020/21

Aug-20

Expenditure	2019/20 budget	Actual 2019-20	2020/21 Budget	2020/21 budget revised £	Notes
Regular expenditure					
Clerk Salary	3,971	3,971	4,015	4,080	1 Increase by £65, a 2.75% pay increase has been agreed, I had used a 1.1% increase
Admin exp	450	458	500	350	2 reduce by £150, fewer travel costs
Election			400	-	3 No election
New website				445	4 new website £350 + £95
Manage website				380	5 web site management £350 + £30
Working from home allowance	500	500	500	500	
insurance	319	321	324	324	
audit fee	75	40	50	50	
subscriptions	130	127	130	130	
donation (rent)	160	160	180	160	6 Reduce by £20 already paid
other donations	300	100	300	200	7 reduce by £100
email				-	
Std maintenance	200	200	450	300	8 Reduce by £150
Fete			200		9 Reduce £200 no fete in 2020
Lych gate repairs				-	
Busshelters				-	
Devolved services grass cutting	637	567	680	1,070	10 Increase by £390 to cover the cost of siding out
training	50	42	150	50	11 reduce by £100, no election
(mobile)phone (PC exp)	10		10	10	
sundry (incl election)	100	58	250	140	12 reduce by £110 no election
Pond	1,049	587	100	50	13 reduce by £50
Dog waste bin	328	370	-	-	
Dog waste collection	434	470	550	550	
SUB TOTAL	8,713	7,971	8,789	8,789	
Vat		446			
Gross exp.		8,417			
Income	2019/20 budget	2019/20 actual	2020/21 Budget	2020/21 Budget	
Precept	7290.00	7290.00	7435.00	7435.00	
Clr CE grant BCC	0.00	0.00	250.00	250.00	12 This may be in doubt if CE has no direct control
Clr CE grant WDC	450.00	776.00			
BCC devolved services	637.00	637.53	575.00	575.00	
WDC devolved services	106.00	105.74	105.00	105.00	13 Not sure we will receive this
Vat	203.00	213.44	420.00	452.02	14 We paid more Vat last year
interest	18.00	20.23	18.00	18.00	
Total	8704.00	9042.94	8803.00	8835.02	
		£			
Opening bank balance 01/04/19		4,592.28			
NSI balance		2,528.85			
add income		9,042.94			
less expenditure		(8,417.00)			
Closing bank/NSI balances 30/03/20		7,747.07			