

## Bradwell with Pattiswick Parish Council Budget/Forecast 2020-21

## Bradwell with Pattiswick Parish Council Budget 2021-22

Expenditure heading	BUDGET	2020-21 forecast	Expenditure heading	BUDGET
<b>Administration</b>			<b>Administration</b>	
Clerk Salary (incl. Tax/NI)	5,250.00	5,150.00	Clerk Salary (incl. Tax/NI)	5,800.00
Clerk pension	-	-	Clerk pension	-
Village maintenance	50.00	50.00	Village maintenance	100.00
Payroll	-	-	Payroll	-
Election Costs	250.00	-	Election Costs	250.00
Parish Insurance	200.00	198.00	Parish Insurance	200.00
Hall hire	600.00	300.00	Hall hire	600.00
Telephone & Internet	80.00	-	Telephone & Internet	50.00
Stationery and office consumables	150.00	50.00	Stationery and office consumables	100.00
Office furniture and equipment	-	-	Office furniture and equipment	-
Printing & publications	100.00	-	Printing & publications	50.00
Staff and Councillor Training	900.00	700.00	Staff and Councillor Training	600.00
Audit	300.00	300.00	Audit	350.00
Information Commissioner	40.00	40.00	Information Commissioner	40.00
Members and staff travel and subsistence	50.00	-	Members and staff travel and subsistence	50.00
Chairman's allowance	50.00	-	Chairman's allowance	50.00
Subscriptions	200.00	200.00	Subscriptions	240.00
Legal fees	-	-	Legal fees	-
Land Registry fees	30.00	9.00	Land Registry fees	30.00
Postage	-	-	Postage	20.00
Employment fees	-	-	Employment fees	-
Bank charges	-	-	Bank charges	-
<b>Total</b>	<b>8,250.00</b>	<b>6,997.00</b>	<b>Total</b>	<b>8,530.00</b>
<b>Provision of Services</b>			<b>Provision of Services</b>	
Street Light Power	600.00	490.00	Street Light Power	650.00
Street light maintenance/repairs	400.00	480.00	Street light maintenance/repairs	400.00
Play equipment maintenance/repair	250.00	120.00	Play equipment maintenance/repair	250.00
Play equipment	-	-	Play equipment	-
Notice Board Repairs	-	-	Notice Board Repairs	-
Grass and hedge Cutting - CHURCHYARD	2,500.00	2,240.00	Grass Cutting - CHURCHYARD	2,160.00
Grass and hedge Cutting - PLAYING FIELD	2,500.00	1,055.00	Grass Cutting - PLAYING FIELD	1,180.00
Repairs/maintenance - CHURCHYARD	500.00	-	Hedgetrimming	750.00
Litter pick & amenity vehicle	460.00	470.00	Repairs/maintenance - CHURCHYARD	500.00
			Litter pick & amenity vehicle	480.00
<b>Total</b>	<b>7,210.00</b>	<b>4,855.00</b>	<b>Total</b>	<b>6,370.00</b>
<b>Grants/donations/S137</b>			<b>Grants/donations/S137</b>	
Small grants fund	200.00	-	Small grants fund	200.00
Parish magazine	-	-	Parish magazine	-
<b>Total</b>	<b>200.00</b>	<b>-</b>	<b>Total</b>	<b>200.00</b>
Contingency			Contingency	
<b>Total budget and actual</b>	<b>15,660.00</b>	<b>11,852.00</b>	<b>Total budget and actual</b>	<b>15,100.00</b>
<b>Grand Total</b>	<b>15,660.00</b>	<b>11,852.00</b>	<b>Grand Total</b>	<b>15,100.00</b>
<b>Projects to be funded through grants or S.106 or Reserves</b>			<b>Projects to be funded through grants or S.106 or Reserves</b>	
Referendum - Neighbourhood Plan	-	-	Referendum - Neighbourhood Plan	-
Playing field improvements			Playing field improvements	
Playing field equipment			Playing field equipment	
PC 125 year commemoration			PC 125 year commemoration	
White gates			White gates	
Planting			Planting	
Website	1,000.00		Website	1,000.00
Interpretation boards in Churchyard	950.00		Interpretation boards in Churchyard	950.00
<b>Total</b>			<b>Total</b>	
<i>Total available through S.106 = £6,284 towards public open space/outdoor play equipment</i>				
<b>Income</b>			<b>Income</b>	
Localism Fund	-	-	Localism Fund	-
Council Tax Collection Fund Surplus	106.00	106	Council Tax Collection Fund Surplus	173.00
Precept	12,419.00	12,419	Precept	

Interest	-	-	Interest	-
Bradwell Estate Grass cutting contribution	500.00	500	Bradwell Estate Grass cutting contribution	500.00
contribution	2,000.00	2,000	Bradwell Aggregates grass cutting	2,000.00
BDC street cleaning	385.00	387	BDC street cleaning	390.00
Training Bursary	250.00	-	Training Bursary	200.00
S.106			S.106	
Parish/Neighbourhood Plan Grant	-			-
Other			Other	
Playing field grant			Playing field grant	
Councillor community grants			Councillor community grants	
Transparency grant	-	-		-
<b>Total</b>	<b>15,660.00</b>	<b>15,412.00</b>	<b>Total</b>	<b>3,263.00</b>
Expenditure	15,660.00		Expenditure	15,100.00
Income (minus precept)	3,241.00		Income (minus precept)	3,263.00
Balance (precept required)	-	<b>12,419.00</b>	Balance (precept required)	-
				<b>11,837.00</b>
<b>Precept required</b>			<b>Precept required</b>	
Precept required	<b>12,419.00</b>		Precept required	<b>11,837.00</b>
Precept divided by tax base	<b>221.84</b>		Precept divided by tax base	<b>227.49</b>
Cost per Band D property	<b>55.98</b>		Cost per Band D property	<b>52.03</b>
percentage increase			percentage increase	-
				<b>0.07</b>

**NOTES:**

Projects are not included in precept calculations until Council decides which to pursue and consequently which will be funded through grants S.106 contributions or Reserves

**NOTES:**

Projects are not included in precept calculations until Council decides which to pursue and consequently which will be funded through grants S.106 contributions or Reserves