

Budget 2020-21**RECEIPTS**

	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
Precept	22,000	20,000	19000	19000	19000	19000
			1500	500	500	500
Total			20500	19500	19500	19500
Sum brought forward		30137	21873	27,590	26,664	24000
Total balance at start of year		50,137	42373	47090	46144	43500

PAYMENTS**Clerk Salary**

Normal	6150	5,450	5120	5020	4960	4798
Training costs	500	105	105	105	105	58
Overtime and training hours	200	110	110	110	110	58
Pension	500	500	500	500	480	0

Expenses

Home	104	104	104	104	104	104
IT	112	52	52	52	52	52
Travel	150	150	150	150	150	150
Total staffing	7716	6,471	6141	6041	5961	5220

Administration

Audit fees	355	355	300	230	230	200
Stationery, stamps,toner,	250	250	200	200	200	200
Newsletters	150	220	250	250	165	150
Insurance	900	860	900	850	850	851
Information Commissioner	35	35	35	35	35	35
Room hire	250	250	220	180	180	255
Training costs	200	40	40	40	40	100
Subs	290	290	320	315	315	315
Elections	0	300	250	250	0	230
Domain name	10	0	7	0	7	0
Professional fee	0	0	60	60	60	40
Bank charges	72	72	72			
Neighbourhood Plan meetings	60		50			
Total administration	2572	2672	2704	2410	2082	2376

Maintenance

Lighting	70	65	70	70	70	40
Dog and litter bins	1120	960	750	875	875	665
Dog bags	70	70	100	100	100	60
HPF grass cutting	2000	1500	1500	1500	1500	800
HPF repairs	500	500	500	500	500	300
HPF inspections	700		700	700	300	400
Tree trimming	700	500				
Annual inspections	130	125	65	65	65	150
Wigginton grass cutting	800	325	400	1200	800	800
Plants	100	50	50	600	100	200
St John's churchyard maintenance	400	400	100	500		
Comberford hedge trimming etc	250	500	500	500		
Additional highway maintenance eg verges	500	2000	1000			
Defibrillator supplies	105	104				
Total Maintenance	7445	6349	5735	6610	4310	3415

7099**Donations**

Garden Club	100	100	100	100	100	100
Comberford Millenium Green	1000	1000	1000	1000	1000	1000

Assets

			100	200		
			0	7000		
Total Donations and Assets		1100	1200	8300	1100	1100

Contingency

Contingency	5000	5000	3750			
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Asset replacement	26000	26000	5000	5000	5000	5000
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2500

TOTAL REVENUE PAYMENTS

TOTAL REVENUE PAYMENTS	18833	16,592	15780	23361	20953	17111
Payments plus this year's earmarked sum	44833	42,592	24530			
plus contingency	49,833	47,592				