

NURSLING AND ROWNHAMS PARISH COUNCIL

BUDGET FOR FINANCIAL YEAR 2020/21

Proposed at Meeting 14th January 2020

INCOME

	2018/19	2019/20	2019/20	2020/21
	Outcome this FY	Budget this FY	Projected Outcome for this FY	Draft Budget next FY
Precept*	£ 58,000.00	£ 61,000.00	£ 61,000.00	£ 63,000.00
Interest	£ 1,000.00	£ 1,500.00	£ 2,117.00	£ 1,200.00
Village News Advertising	£ 4,500.00	£ 4,500.00	£ 5,000.00	£ 5,000.00
Allotments*	£ 800.00	£ 900.00	£ 900.00	£ 900.00
Football (not inc changing room fee)	£ 1,000.00	£ 1,000.00	£ 1,350.00	£ 600.00
Grants/Section 106*		£ 2,000.00	£ 1,100.00	£ 2,000.00
Web Advertising*				
Other/Rents				
Income Totals	£ 65,300.00	£ 70,900.00	£ 71,467.00	£ 72,700.00

EXPENDITURE

	2018/19	2019/20	2019/20	2020/21
	Outcome for this FY	Budget FY	Projected Outcome for this FY	Draft Budget next FY
Administration				
Election Costs		£ 5,000.00	£ 5,000.00	£ 5,000.00
Clerk salary & Tax	£ 14,500.00	£ 14,500.00	£ 14,616.00	£ 14,900.00
Office and Admin expenses	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 2,000.00
Insurance, Audit, L&P Advice	£ 8,000.00	£ 3,000.00	£ 2,000.00	£ 3,000.00
Training	£ 500.00	£ 500.00	£ 600.00	£ 1,000.00
Subscriptions & Allowances	£ 1,400.00	£ 1,400.00	£ 1,250.00	£ 1,400.00
Maintenance Contracts	£ 12,000.00	£ 14,000.00	£ 14,200.00	£ 14,900.00
General Maintenance	£ 4,000.00	£ 4,000.00	£ 4,000.00	£ 4,000.00
Litter Warden Salary & Tax	£ 5,500.00	£ 3,600.00	£ 4,700.00	£ 3,600.00
Gates, Play Equip, Lights, Bus Shelters	£ 7,000.00	£ 7,000.00	£ 6,500.00	£ 7,000.00
Village News Printing	£ 5,500.00	£ 6,000.00	£ 6,400.00	£ 6,600.00
S137 Grants	£ 1,300.00	£ 1,300.00	£ 1,000.00	£ 1,000.00
Village Hall Grants	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Allotments Rent & Water	£ 1,200.00	£ 1,350.00	£ 1,360.00	£ 1,400.00
Sundries/Chairmans Allowance	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Tree Maintenance	£ 4,000.00	£ 6,000.00	£ 6,000.00	£ 6,000.00
Expenditure Grand Totals	£ 67,400.00	£ 70,150.00	£ 70,126.00	£ 72,800.00

***S137 Grants Breakdown**

		Maintenance	
PCC Churchyards Maintenance	£ 250.00	Play Areas	£ 3,000.00
		Street Lights	£ 250.00
		Bus Shelters	£ 750.00
		Toothill Beacon	
		Ground Maintenance	£ 11,471.00
		SLR	£ 360.00
		Fence Repairs	£ 500.00
TOTAL	£ 250.00		£ 16,331.00

Reserves

Endowment £83,000
 Village Hall Extension £74,000
 Also possible future costs
 Lengthsman £2,000