

Frithelstock Parish Council Budget 2021-22

Predicted balance at 31/3/21 £3,500 and £668

| Expenditure | 20-21 | 21-22 | |
|--|------------------|------------------|---|
| Salary Costs, NI, Pension etc | £2,250.00 | £3,250.00 | Based on 1 SCP rise and inclusive of pension |
| Expenses | £220.00 | £175.00 | meetings |
| Virtual Meetings | £0.00 | £175.00 | Zoom monthly payments |
| Playing Field Grass cutting | £565.00 | £580.00 | based on 3% rise |
| Village Green Grass cutting | £325.00 | £335.00 | based on 3% rise |
| Training | £150.00 | £75.00 | Decreased due to lack of meetings/events taking place |
| Maintenance | £150.00 | £150.00 | |
| Insurance | £600.00 | £700.00 | based on 3% rise and additional assets |
| Election Costs | £400.00 | £0.00 | Zeroed as no elections have been called previously |
| Defibrillator | £150.00 | £150.00 | Pads etc |
| Grant to local organisations | £1,050.00 | £900.00 | |
| Wreath | £25.00 | £25.00 | |
| Memberships | £100.00 | £140.00 | Based on 3% rise and KG SLCC |
| Audit Fees | £115.00 | £150.00 | Increase due to expenditure size |
| Website hosting and Domain | £150.00 | £200.00 | New website - accessibility Regs |
| Emergency Accom/Emergency Plan | £100.00 | £0.00 | Not needed at the moment |
| Prior Printing Costs | £0.00 | £0.00 | Delete line at next budget enough in 2020 budget to carry forward |
| Contingency | £150.00 | £0.00 | |
| Total | £6,500.00 | £7,005.00 | |
| Income (Only budgeted not guaranteed) | | | |
| VAT reclaims | £150.00 | £150.00 | |
| Grants | £250.00 | £100.00 | |
| Total | £400.00 | £250.00 | |

This is an increase (reduction) in total precept (budget requirement) of: £6,755

We estimate that your parish Band D rate will be: £45.49

This is an increase / (decrease) of £2.52 py

