

		2019/20		2020/21			2021/22		
Cost Code	Details	Budget	Actual to 31.03.2020	Budget	Actual to end Q2	Actual to Year End	Suggested Precept	Inc/Dec on 2020/21	Inc/Dec on 2019/20 Budget.
	EXPENDITURE								
	Salaries								
	Parish Clerk		4,316.16	5,395.00	2,759.36	4,149.44	4,400.00	6.04%	-18.44%
	PAYE / NI		1,079.04	-	-	919.72	1,100.00	19.60%	#DIV/0!
	Sub Total	-	5,395.20	5,395.00	2,759.36	5,069.16	5,500.00	8.50%	1.95%
	Other Payments								
	Administration		-	20.00	17.50	243.47	100.00	-58.93%	400.00%
	Mileage [& Expenses]		631.06	550.00	289.63	92.35	120.00	29.94%	-78.18%
	Working From Home Expenses		-	-	-	255.00	60.00	-76.47%	#DIV/0!
	Training		44.00	100.00	-	-	300.00	#DIV/0!	200.00%
	Subscriptions		626.36	440.00	387.04	307.04	450.00	46.56%	2.27%
	Websites		-	-	-	72.84	400.00	449.15%	#DIV/0!
	Audit		30.00	30.00	-	-	60.00	#DIV/0!	100.00%
	Insurance		1,053.53	225.00	243.42	1,075.84	1,130.00	5.03%	402.22%
	Playing Field Grass		-	-	-	-	-	#DIV/0!	#DIV/0!
	Church Grass Cutting		1,561.00	1,500.00	-	1,606.00	1,600.00	-0.37%	6.67%
	Repairs and Replacements		64.00	476.00	732.69	606.00	500.00	-17.49%	5.04%
	Recycling		141.00	160.00	64.80	122.55	150.00	22.40%	-6.25%
	Village Hall Donation		4,093.33	4,500.00	4,450.00	4,500.00	4,500.00	0.00%	0.00%
	Dog Bins		953.49	820.00	-	819.00	850.00	3.79%	3.66%
	Election Fees		195.74	90.00	-	-	-	#DIV/0!	-100.00%
	SAM2		-	-	-	66.89	556.00	731.22%	#DIV/0!
	Chairman's Allowance			300.00	-	-	300.00	#DIV/0!	0.00%
	Staithe		-	-	-	-	-	#DIV/0!	#DIV/0!
	S137		450.00	340.00	255.00	280.00	300.00	7.14%	-11.76%

	Miscellaneous		-	-	-		100.00	#DIV/0!	#DIV/0!
	Contingency		-	-	-		94.00	#DIV/0!	#DIV/0!
	VAT		1,589.97	560.00	932.70	1,399.51	-	-100.00%	-100.00%
	Sub Total	-	11,433.48	10,111.00	7,372.78	11,446.49	11,570.00	1.08%	14.43%
	TOTAL EXPENDITURE	-	16,828.68	15,506.00	10,132.14	16,515.65	17,070.00	3.36%	10.09%
	INCOME								
	Other		-	-	-	-	-	#DIV/0!	#DIV/0!
	Website Advertising					150.00	300.00	100.00%	#DIV/0!
	Recycling Credit		892.36	850.00	143.15	762.18	700.00	-8.16%	-17.65%
	Interest		229.70	220.00	213.20	213.20	220.00	3.19%	0.00%
	Village Hall Insurance Recharge		832.42	-	-	832.42	850.00	2.11%	#DIV/0!
	VAT Reclaimed		594.99	480.00	1,589.97	1,589.97	-	-100.00%	-100.00%
	Sub Total	-	2,549.47	1,550.00	1,946.32	3,547.77	2,070.00	-41.65%	33.55%
	TOTAL INCOME	-	2,549.47	1,550.00	1,946.32	3,547.77	2,070.00		
	SHORTFALL GRANT	606.00	606.00	-	-	-	-		
	PRECEPT	12,394.00	12,394.00	14,000.00	14,000.00	14,000.00	15,000.00		
	TOTAL INCOME	13,000.00	15,549.47	15,550.00	15,946.32	17,547.77	17,070.00		
	EXCESS / LOSS	13,000.00	- 1,279.21	44.00		1,032.12	-		
	Inc/Dec on Council Tax Bill			15.90%			6.61%		
	Tax Base	424.15		413.38			415.43		
	Band D	£29.22		£33.87			£36.11		