Agenda item 10

Quick and rough explanation of increase in budget.

Precept this year 32,775
Proposed precept for next year 43,665
Increase: 10,890

Cost Centre	This year budget	Next veari	Increase to precept	reserves		Notes:
100 Admin	9,230	6,000	3,230		Salary = Increased hours, appropriate hourly rate, milage allowance for training.	Pension is now included.
110 Tennis Court	-450	-450	0	Ü	Assume that play frequency will return to pre-Covid level.	
120 Playing Field	-3,980	-9,470	5,490	0	Playground improvements 5k, slight uplift in services costs	Mowing, strimming, pitch maintence
130 Village Hall	-3,000	-4,135	0	-1,135	Losses to come from General reserves	Approved - Minute 5268
140 WPH	-1,000	-1,000	0	0	WPH has it's own contingency fund	Approved - Minute 5268
150 Village Green	-1,700	-3,190	1,490	0	1k towards mower replacement £490 = replace a bench	Approved - Minute 5080 & 5268
160 NDP	0	-680	680	()	Printing, advertising & entertainment costs should be paid for by Council rather than Grants	
170 Safe Travel	0	0	0	0	No plans have been made for spendings.	

10,890 -1,135 TOTAL CHANGE IS: 12,025

Band D properties 396 (figure for 2019/20)

Increase per property £ 27.50 per year

£ 2.29 per month