

Budget differences:

year 2019-2020				Next year year 2020-2021				Difference	Notes:			
100 Admin	income	20,200		income	20,200				Clerk Salary -2600, audit -300 (external required), laptop -200, accounts package -150, IT & website -750, footpaths -100, pavillion repairs -1000, elections -300, legal fees - 500, bank charges -100, advertising -150, general repairs -450.			
	expenditure	- 15,290		expenditure	- 21,945							
	Cost		4,910	Cost		- 1,745		-6655				
110 Tennis Court	income	1,200		income	1,000				reduce income level and assume costs for repairs.			
	expenditure	- 500		expenditure	- 550							
	Cost		700	Cost		450		-250				
120 Playing Fields	income	640		income	600				Dog waste emptying now £200 pa + £500 Tree works + electricity increase			
	expenditure	- 3,750		expenditure	- 4,580							
	Cost		- 3,110	Cost		- 3,980		-870				
130 Village hall	income	3,520		income	3,280				Purchase of Defibrillators + Maintenance			
	expenditure	- 4,520		expenditure	- 6,280							
	Cost		- 1,000	Cost		- 3,000		-2000				
140 WPH	income	-		income	-				May end up losing overall if Staff need to be hired to run the booking or management of the hall. Also further legal expesnes may be incurred.			
	expenditure	- 500		expenditure	- 1,000							
	Cost		- 500	Cost		- 1,000		-500				
150 Village Green	income	200		income	1,000				servicing to mower to be anticpated and plus replacement parts			
	expenditure	- 1,200		expenditure	- 2,700							
	Cost		- 1,000	Cost		- 1,700		-700				
160 NDP	income	-		income	9,000				Expect to fund from grants.			
	expenditure	-		expenditure	- 9,000							
	Cost		-	Cost		-		0				
<u>25,760 - 25,760 -</u>				<u>35,080 - 46,055 - 10,975</u>				<u>-10975</u>	difference Band D dwellings			
									396 -£ 27.71 per year			
									-£ 2.31 per month			

Precept records

2018/19	13,500.00	
2019/20	20,200.00	50%
2020/21	31,175.00	54%