**Agenda item 12**

**Quick and rough explanation of increase in budget.**

**Precept this year 33,775**

**Proposed precept for next year 45,630**

**Increase: 11,855**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Cost code** | **This year** | **Next year** | **Difference** | **Reason** | **Notes:** |
| 4000 | 9,840 | 12,500 | 2,660 | Increased hours, appropriate hourly rate. | Pension is not included in this figure. (and should be by law.) |
| 4421 | 0 | 5,000 | 5,000 | Replacement of playground | Grants often match fund so we need a fund identified. |
| various | 2780 | 0 | 2195 | Reduction of income on village hall | No guarantee income will return. Cleaning and other costs have been reduced. |
| 4600 | 1,000 | 2,000 | 1,000 | Cover losses | Lack of hires and costs of employing extra staff? |
| 4653 | 0 | 1,000 | 1,000 | VG Mower | To build up reserves against future replacement (already agreed minute 5080 – August 2020.) |
|  |  |  |  |  |  |
|  |  |  | 11,855 |  |  |