

Budget differences:		Current year 2019-2020			Next year year 2020-2021			Difference	Notes:
100 Admin	income expenditure Cost	20,200 - 15,290 4,910			income expenditure Cost	20,200 - 23,545 - 3,345	- 8,255	Clerk Salary -4600, 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.	
110 Tennis Court	income expenditure Cost	1,200 - 500 700			income expenditure Cost	1,000 - 550 450	- 250	reduce income level and assume costs for repairs.	
120 Playing Fields	income expenditure Cost	640 - 3,750 - 3,110			income expenditure Cost	600 - 4,580 - 3,980	- 870	Dog waste emptying now £200 pa + £500 Tree works + electricity increase	
130 Village hall	income expenditure Cost	3,520 - 4,520 - 1,000			income expenditure Cost	3,280 - 6,280 - 3,000	- 2,000	Purchase of Defibrillators + Maintenance	
140 WPH	income expenditure Cost	- - 500 - 500			income expenditure Cost	- - 1,000 - 1,000	- 500	May end up losing overall if Staff need to be hired to run the booking or management of the hall. Also further legal expenses may be incurred.	
150 Village Green	income expenditure Cost	200 - 1,200 - 1,000			income expenditure Cost	1,000 - 2,700 - 1,700	- 700	servicing to mower to be anticipated and plus replacement parts	
160 NDP	income expenditure Cost	- - -			income expenditure Cost	9,000 - 9,000 -	-	Expect to fund from grants.	
		<u>25,760</u> - <u>25,760</u>	-		<u>35,080</u> - <u>47,655</u> - <u>12,575</u>	- <u>12,575</u>		difference Band D dwellings 396	
Precept records		increase in real terms Band D per year per month			if the precept remains the same, this is the amount spent from reserves. in order to break even, the precept needs to increase by £12,575 or alter the increases in the budget.				
2018/19	13,500.00								
2019/20	20,200.00								
2020/21	32,775.00	396	£ 31.76	£ 2.65					