

Melverley Parish Council - Budgets / Actuals Year Ending 31st March 2021

PAYMENTS		April	May	June	July	August	Sept	half year outturn	Oct	Nov	Dec	Jan	Feb	March	Yr Total to date
Wages	Budgets	220	220	220	220	220	220	1,320	220	220	220	220	220	220	2,640
	Actuals	539	132	132	385	132	132	1,453	396	132	132	0	0	0	2,113
Admin	Budgets	0	0	50	0	0	50	100	0	0	50	0	0	50	200
	Actuals	0	0	125	24	465	0	614	0	25	0	0	0	0	639
Insurance	Budgets	0	0	262	0	0	0	262	0	0	0	0	0	0	262
	Actuals	0	0	262	0	0	0	262	0	0	0	0	0	0	262
Training	Budgets	0	0	100	0	0	100	200	0	0	100	0	0	100	400
	Actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Audit	Budgets	0	0	0	0	100	0	100	0	0	0	0	0	0	100
	Actuals	0	0	0	100	0	0	100	0	0	0	0	0	0	100
Room hire	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	125	125
	Actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other expenses	Budgets	0	0	50	0	0	50	100	0	0	50	0	0	50	200
	Actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	Budgets	100	0	0	0	0	0	100	0	0	0	0	0	0	100
	Actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	Budgets	320	220	682	220	320	420	2,182	220	220	420	220	220	545	4,027
	Actuals	539	132	519	509	597	132	2,429	396	157	132	0	0	0	3,114

anticipated
outturn

2640

640

262

0

100

125

0

0

3,767

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Receipts		April	May	June	July	August	Sept	half year outturn	Oct	Nov	Dec	Jan	Feb	March	Yr Total to date	anticipated outturn
Precept	Budgets	4000	0	0	0	0	0	4,000	0	0	0	0	0	0	4,000	
	Actuals	4000	0	0	0	0	0	4,000	0	0	0	0	0	0	4,000	4000
VAT refund	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NF	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Actuals	86	0	0	0	0	0	86	0	0	0	0	0	0	86	86
grants	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
donations	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	actuals	0	0	0	0	80	0	80	0	0	0	0	0	0	80	80
sundry	Budgets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	actuals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	Budgets	4000	0	0	0	0	0	4,000	0	0	0	0	0	0	4,000	
	Actuals	4086	0	0	0	80	0	4,166	0	0	0	0	0	0	4,166	4166

	council tax taxbase	£	tax charge per household
2020/21	51.4	4000	77.82
2021/22	52.47	4000	76.23
		4500	85.76
		5000	95.29
+ / - 100 + / - 1.91			
+ / - 1,000 + / - 19.06			