

HOLME HALE PARISH COUNCIL EXPENDITURE HISTORY AND PROPOSED DRAFT BUDGET

	ACTUAL 18/19	ACTUAL 19/20	ACTUAL/EST 20/21 (Jan to March est)	PROPOSED BUDGET 21/22	BUDGET NOTES
Income					
Precept	8000	8000	8000	8000	
Grants	159	0	839	0	
Interest	5.43	8.11	1.83	1.95	
Other Income	1740	73.72	0	0	
Vat Refund	492.99	729.72	349.75	315	
Totals	10397.42	8811.55	9190.58	8316.95	
General Administration					
Clerks Salary Mileage	3003.89	3238.11	2926.9	3000	Some government employees will not receive an increase in 2021
Staff/Cllr Mileage			86.4	40	
Office Expenses/Phone/Post	63.1	91.16	19.52	50	
Training	40	48	0	100	New Clerk may need training
Insurance	528.24	544.09	615.85	675	
Street Lighting	158.4	187.66	222.88	275	
Nalc Subscription	163.77	171.32	171.49	171.49	NALC confirmed No increase next year
CAN Membership	0	0	0	0	
ICO Registration	40	40	40	40	
Election Costs	0	75	0	0	
External Auditors	0	0	30	30	
Sub Total	3997.4	4395.34	4113.04	4381.49	
Amenities					
Grass Cutting	1765.08	1777.2	1824.84	1868.4	
Village Assets maintenance	7593.93	63.24	0	0	
Garden Club Planters	0	0	0	0	
Capital Works	0	0	0	0	
Sub Total	9359.01	1840.44	1824.84	1868.4	

Grants and Donations

Donation to Church	600	600	600	600
Donation to HHPFT	450	450	450	450
Donation Nars		0	0	0
Donation Citizens Advice	50	50	50	50
Donation S&L Home Hospice	50	50	50	50
Donation Age UK		0	0	0
Wreath		17	17	17
Other Donations		50	414.75	
Sub Total	1150	1217	1581.75	1167

Grand Total Outgoings	14506.41	7452.78	7519.63	7416.89
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Budget Position 2021/22	Income	£8,316.95
	Outgoings	£7,416.89
	Difference	900.06

Act Est Position 2020/2021	Income	£9,190.58
	Outgoings	£7,519.63
	Difference	£1,670.95
Plus balance carried over from 2020/21		£14,878.65
Estimated total to c/f in 2021/22		£16,549.60

