

Budget Proposal 2020/2023

Cost Centres - Expenditure

	2019/2020 Actual	2020/2021 Predicted	2021/2022 Predicted	2022/2023 Predicted
Personnel				
Clerks salary	£997.20	£1,196.64	£1,231.88	£1,267.93
Aministration				
Clerks Admin Expenses	£593.65	£250.00	£250.00	£275.00
Inland Revenue		£0.00	£0.00	£0.00
Insurance	£458.59	£513.84	£550.00	£575.00
Room Hire	£210.00	£210.00	£250.00	£270.00
Audit	£0.00	£200.00	£200.00	£200.00
NCALC subscription	£188.67	£190.74	£200.00	£210.00
Web hosting		£100.00	£150.00	£175.00
Data protection officer role		£10.00	£10.00	£10.00
Training		£100.00	£100.00	£100.00
Accountants	£133.20	£100.00	£100.00	£100.00
Allotments				
Tata Allotment rent	£312.00	£329.60	£340.00	£350.00
Allotment Costs				
Lighting				
EON Electricity	£1,412.20	£1,590.00	£1,590.00	£1,590.00
EON Charges		£0.00	£0.00	£0.00
Community Activities				
Room hire		£120.00	£120.00	£120.00
Sundries	£249.15	£0.00	£0.00	£0.00
Misc. Expenses				
Elections May 2020 £1/elector		£200.00	£200.00	£200.00
Dog Bins	£109.83	£210.12	£210.12	£220.00
Defibrillator		£100.00	£100.00	£100.00
ENC Licences		£20.00	£20.00	£20.00
Verge and hedge cutting	£600.00	£600.00	£600.00	£600.00
Capital expenditure		£650.00	£650.00	£650.00
Expenditure	£5,264.49	£6,690.94	£6,872.00	£7,032.93
Cash in Hand		£0.00	£0.00	£0.00
Predicted Allotment Income		£450.00	£500.00	£500.00
Total		£450.00	£500.00	£500.00
Predicted Expenditure		£6,240.94	£6,372.00	£6,532.93