

St Cuthbert (Out) Parish Council Summary Budget 2020/2021

Corrected budget approved Full Council 24/06/20

Source: BoE Monetary Policy Committee CPI forecast + Office of National Statistics (2021/22 and 2022/23 figures drafted by Cllr Ed Danson)

2020/2021 Budget Approved Full Council 14/01/20			2.20%	2.40%		
Actual 2018/2019	Budget Headings	BUDGET 2019/2020	BUDGET 2020/2021	Forecast 2021/22	Forecast 2022/23	Comments
	Accessible Website		1,500	300	307	*Total formula did not include added line
493.00	Advertising	500	500	511	523	
581.42	Allotments Maintenance	1,500	2,000	2,044	2,093	ASSET MANAGEMENT
28.86	Annual Parish Meeting	100	100	102	105	
400.00	Audit Fees	600	600	613	628	
32.00	Bank Charges	35	35	36	37	
596.97	Car Allowance - Staff	600	1,000	1,022	1,047	
31.00	Car Allowance - Members	200	200	204	209	
83.10	Chairmans Allowance	150	150	153	157	
0.00	Community Speedwatch	500	500	511	523	
0.00	Election Costs	250	250	256	262	
0.00	Email Service	600	600	700	717	increased 21/22 as per recent quotes for new emails
	Environmental Initiatives		4,000	4,088	4,186	
0.00	Finger Post Signs	3,500	3,500	3,577	3,663	
0.00	Footpaths	0	0	-	-	
8,995.07	Grass Maintenance	10,000	15,000	15,330	15,698	ASSET MANAGEMENT
0.00	Grit Salt	1,000	1,000	1,022	1,047	ASSET MANAGEMENT
673.68	Health & Safety	750	750	767	785	
5,217.48	HMRC Payments	3,000	3,370	3,585	3,671	21/22 and 22/23 calculated as 0.8% of gross salary
35.00	Information Commissioner	35	35	36	37	
980.20	Insurance	1,200	1,200	1,226	1,256	
29.17	IT Support	300	300	307	314	
0.00	Lollypop Person			-	-	
1,581.01	Membership Fees	1,500	2,000	2,044	2,093	
	Neighbourhood Plan		500	511	523	
0.00	Newsletters	300	300	307	314	
475.00	Noticeboards	500	500	511	523	ASSET MANAGEMENT
373.50	Office Allowance	250	470	480	492	
91.25	Office Equipment	600	600	613	628	ASSET MANAGEMENT
0.00	Office Expenses	200	200	204	209	
144.84	Office Stationary	600	600	613	628	
130.00	Office Telephone	450	240	245	251	
100.40	Online Media	100	100	102	105	
2,640.63	Pension - Employer's Contribs	3,600	4,260	4,482	4,589	21/22 and 22/23 calculated as 10% of gross salary
340.00	Phone Boxes	2,000	1,000	1,022	1,047	ASSET MANAGEMENT
116.26	Photocopying	100	100	102	105	
594.82	Playground Equipment	2,000	4,000	5,000	5,120	ASSET MANAGEMENT: £1000 added to save towards replacing aging equip
106.55	Postage	150	150	153	157	
466.49	Printing Ink	600	600	613	628	
1,026.90	Professional/Legal Fees	1,250	1,250	1,278	1,308	
0.00	Public Works Loan			-	-	
0.00	Remembrance	20	20	20	21	
0.00	Reserves (general)	500	500	511	523	
270.50	Room Hire	200	300	307	314	
500.00	Church Grants	800	0	-	-	
2,000.00	S137 Spend	10,000	7,000	7,154	7,326	FINANCE & SCRUTINY
23,219.28	Salaries	37,000	43,765	44,815	45,891	
732.99	Software Licence	600	1,000	1,022	1,047	
1,160.00	Street Furniture	3,500	3,500	3,577	3,663	ASSET MANAGEMENT
330.00	Training	500	800	818	837	
3,000.00	67 Bus Service	3,300	3,300	3,373	3,454	assumes subsidy continues
0.00	Ward Parish Meetings	100	100	102	105	
995.30	Parish Event	1,500	1,500	1,533	1,570	
				-	-	
58,572.67	TOTALS	97,040	115,245	117,903	120,732	
INCOME (All sources)		1,525.00	1,525.00			not entered for 2021/22 and 2022/23
RESERVES		15,000	11,500			
PRECEPT		80,515	102,220	117,903	120,732	this is a calculation
CT GRANT		N/A	0	0	0	
BAND D PRECEPT		47.86	57.29	#DIV/0!	#DIV/0!	this is a calculation
TAX BASE		1,682.17	1,784.25			not entered for 2021/22 and 2022/23

The Precept cannot change so the Budget Total for 2020/21 will increase to £115,245 from £113,745 (as previously shown) and Reserves to be used will increase from £10,000 (as previously shown to £11,500).