

BUDGET 2020/2021

ITEM	BUDGET 19/20	BUDGET 20/21
Wages	2085	2141
Home office allowance	220	225
Payroll	120	120
Mileage	50	50
Training	200	200
Office needs: website, Stationery & postage eg. Office 365	308	308
Room hire	240	240
Insurance	300	318
Audit	103	171
Subscriptions & registrations	203	203
Finger point Village signs Birdlip	0	1000
Bench base Birdlip	250	250
Defibrillator maintenance	310	310
Maintenance (bus shelters & kiosks)	150	300
Charity Donations	400	1660
Contingency	450	500
TOTAL	5589	7996

Forecast 19/20 increased with RPI 2.7%
 increased with RPI 2.7%
 No Change based on forecast
 No Change based on forecast
 No Change based on forecast
 No Change based on forecast
 No Change based on forecast
 Additional bench and signs plus RPI 2.7%
 Extra audit cost based on spend plus RPI 2.7%
 No Change based on forecast
 Provisional Estimate
 Provisional Estimate
 No Change based on forecast
 Provisional Estimate paint kiosk to Birdlip
 Present Applications £2250 proposed £1660
 10% of precept contingency

Precept	4835	5069	Based on previous year of 24.78 per household plus 5%
Estimated Reserves as at 31/3/20		5469	No charge for village signs budgeted 19/20
Estimated Reserves as at 31/3/21		2542	50% of precept to be held £2534
Estimated Council tax allowance based on Band D household of 194.8	24.78	26.02	