

	2017/18	2018/19	2019/20	2020/21	2021/22	Budget notes
	BUDGET	BUDGET	BUDGET	BUDGET	Approved Budget 2021/22	
Communications						
Delivery (Newsletter & APM invites)	150	150	150	150	150	Quarterly newsletters & other correspondence @ £25/drop
Printing	500	200	200	200	200	Maintain
Postage	50	50	-	-	-	
Website (hosting/update/sms)	300	250	200	200	1,000	New website update & maintenance
Organisation and assets						
Rent (Village Hall)	500	400	400	500	500	Maintain
Insurance (VH, assets, liability)	580	700	600	602	650	Zurich contract renewal 31st May.
Clerk (salary)	5,382	6,240	6,240	6,552	7,730	Increase to align with banding
PAYE advisor		240	264	272	264	£66/Quarter
Home office allowance	108	108		108	-	Included in salary
Stationary	500	500	500	500	350	(including postage/mileage)
Subscriptions - NALC	286	325	312	328	328	Standard Cost
Subscriptions - ACRE	45	45	40	42	42	Standard Cost
Subscriptions - SNAST		20	25	26	26	Standard Cost
Subscriptions - SLCC	35	70	75	83	83	Standard Cost
Training courses	600	300	200	250	250	Most courses are low cost to EPC
Statutory						
Audit Fees	260	172	400	550	550	Maintain
Data Protection (IC)	35	35	40	40	40	Maintain
Legal fees			250	250	250	In line with our insurance excess level
Bank fees	60	40	40	60	60	Maintain
Amenities						
Streetlights - Electricity and maintenance	2,100	1,998	1,196	1,500	1,500	Maintain
Tree Maintenance (EPC only)	500	500	500	200	550	Allow for 1 full day tree surgeon to allow clearance of streetlights etc
Village Green - Maintenance	250	100	1,000	1,000	-	Budget allowance in capital projects as requirement unknown
Village Green - mowing	900	1,345	1,430	1,430	1,225	5 cuts @ £85, 5 cut and collect @ £160
Village paths - mowing	1,120	980	1,540	1,540	1,330	14 visits @ £95
Pocket Park	20	20			-	no longer required
EPC Grit Bins - Salt bags	40	135	350	400	400	Maintain
Community						
Wardens costs	200	200	700	50	-	Not required
War Memorial - Poppy Wreath	22	20	525	26	30	Standard Cost
Community events	300	300	500	700	700	Maintain as not used in 2020/21 due to COVID
S137 (EPC Grant/Donation Policy)	500	500	300	700	-	No longer required as specific budget item. Allocated to Capital Projects instead
Allotments						
Maintenance, repairs & water	210	230	200	200	200	Refresh allotments; reinvest new income.
Special Projects						

Road Safety Equipment	750	650	650	100	100	Maintenance of VAS; Solar add on; etc
Defibrillator Equipment	50	50	200	150	150	Provision for new battery etc.
Electricity on The Green	1,200			500	-	Complete - no longer required
Best Village Award		250	-	-	-	
Street light replacement programme	2,000	3,837	3,510	3,510	3,510	PW loan annual repayment (apr/oct)
Contingency						
Village Capital Improvements	100	100	100	100	1,000	Misc changed to Village Capital Improvements
subtotal expense	19,653	21,060	22,637	22,818	23,167	
		0	0			
Income						
Allotments	372	400	381	381	381	All will be leased out from April 2021
Bank Interest	50	8	10	10	10	
Advertising /sponsorship	360	360	360	360	480	4 advertisers 4x per year
Grants/donations			200			
subtotal income	782	768	951	751	871	
Budgeted spend	19,653	21,060	22,637	22,818	23,167	
Projected carry forward	- 23,705	- 28,500	- 34,000	- 33,900	- 34,050	Forecast carry forward @ Year end
Projected income	- 782	- 768	- 951	- 751	- 871	
Ringfenced reserves		13.3%	17.7%	0.8%	5.5%	
General reserve	16,500	17,250	20,750	21,000	21,300	Estimate 1 year of EPC operational costs; includes addn £3.5k per annum for PWL. Include precept error
Staff	2,500	2,500	2,500	2,500	2,500	Reserve for recruitment/temp costs
Pocket Park reserve	200	200	200	200	200	
Green Space reserve	2,000	2,500	2,500	2,500	2,500	
Election reserves	350	700	1,500	1,500	1,500	
Precept Error Reserve 2021/22					1,522	Ringfence Precept submission Error
Allotment Reserve		100	100	100	100	Maintain reserve to support Allotments
Street Light Reserve	2,184	3,000	3,000	3,000	3,000	Emergency street light replacement
Uninsured liabilities	900	1,650	2,300	2,300	2,300	VAS sign replacement
Precept	19,800	19,692	20,536	21,267	23,168	
Tax Base	291.30	284.50	293.00	298.90	296.50	
Band D	£ 67.97	£ 69.22	£ 70.09	£ 71.15	£ 78.14	£ 6.99 increase per month on Band D property
		1.8%	1.3%	1.5%	9.8%	£ 1.61