

MINSTERWORTH PARISH COUNCIL - BUDGET PROPOSAL 20120/21

Account	2019/20 Proposal	2019/20 Forecast	2020/21 Proposal	Notes
Expenditure				
Clerk's Salary	£4,612.30	£4,626.48	£4,765.27	Possible Salary increase of 3%???
Meeting Expenses	£314.60	£343.20	£314.60	
Insurance	£392.33	£387.15	£402.33	
Administration	£320.00	£300.00	£300.00	
Training	£200.00	£150.00	£200.00	
Ditch clearing by the Church	£50.00	£50.00	£50.00	Parish Council own ditch
The Villager - Printing	£1,174.20	£1,140.00	£1,200.00	Printing costs
Donation towards upkeep of Church	£175.00	£175.00	£175.00	
Grass Cutting	£100.00	£0.00	£100.00	Village Green
Upkeep of village/bus shelters	£100.00	£0.00	£100.00	
Wreath/RBL	£20.00	£20.00	£20.00	
Audit	£50.00	£50.00	£50.00	
Hire of toilets	£250.00	£81.75	£250.00	depends on bore schedule
Subs - GAPTC	£112.10	£113.07	£115.54	33.2p x 348 for 2020/21
IT / Website	£30.00	£30.00	£30.00	Website hosting fee
Community Projects	£1,200.00	£160.00	£1,200.00	
Play Area	£1,100.00	£473.00	£1,100.00	Grass cutting £600pa
VAT	£50.00	£16.35	£20.00	
Section 137	£0.00	£0.00	£0.00	
Defibrillator	£30.00	£160.00	£30.00	Ongoing costs
Memorial for the late Richard Few	£0.00	£0.00	£160.00	
Flood Resilience Grant Money	£0.00	£0.00	£0.00	
Total Exp	£10,280.53	£8,276.00	£10,582.74	
Income (excl. Precept)				
TBC Grant	£450.00	£450.00	£450.00	Normal annual TBC grant
VAT Refund	£50.00	£348.37	£348.37	
The Villager	£250.00	£3.60	£50.00	
Interest	£17.00	£30.00	£30.00	
Income	£767.00	£831.97	£878.37	
Precept	£8,500.00	£8,500.00	£8,900.00	4.706%
Total Income	£9,267.00	£9,331.97	£9,778.37	
Net Expenditure	£10,280.53	£8,276.00	£10,582.74	
Surplus/deficit	-£1,013.53	£1,055.97	-£804.37	
	2019/20 Proposal	2019/20 Forecast	2020/21 Proposal	
Opening Balance	£13,380.04	£13,595.01	£14,650.98	
Surplus / Deficit	-£1,013.53	£1,055.97	-£804.37	
Closing Balance	£12,366.51	£14,650.98	£13,846.61	

NB Precept of £8900 equates to an extra of £1.49 per household