

2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020		2020/21 8.5%	2020/21 10.6%	2020/21 12.8%
ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTHS		PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET
46,410.00	47,160.00	48,300.00	58,546.00	71,350.00	85,342.00	87,809.00	94,500.00	94,500.00	RECEIPTS			
									(PRECEPT & CBC GRANT) PRECEPT	100,367.00	102,367.00	104,367.00
									CBC GRANT	1,923.00	1,923.00	1,923.00
10.00	10.00	10.00	5.00	15.00	10.00	10.00	10.00	5.00	WAYLEAVE	10.00	10.00	10.00
2,347.00	3,499.00	3,207.50	2,148.25	2,583.75	1,407.75	3,009.00	2,700.00	2,412.50	VILLAGE BULLETIN	2,970.00	2,970.00	2,970.00
26.21	31.66	27.74	26.84	25.95	20.90	77.13	30.00	28.37	BANK INTEREST	30.00	30.00	30.00
							5,000.00		LOCAL SERVICES GRANT	0.00	0.00	0.00
0.00	0.00	520.00	0.00	520.00	286.00	286.00	286.00	286.00	SCOUT HUT RENT	0.00	0.00	0.00
1,463.00	1,714.00	1,428.00	1,640.00	455.50	2,570.60	2,147.00	2,000.00	2,975.06	ALLOTMENTS - (Charity)	0.00	0.00	0.00
450.00	450.00	450.00	450.00	475.00	770.00	1,160.00	640.00	860.00	PLAYING FIELD - (Charity)	0.00	0.00	0.00
152.00	295.00	250.00	250.00	0.00	645.00	340.00	334.00	300.00	POORS LAND - (Charity)	0.00	0.00	0.00
50,858.21	53,159.66	54,193.24	63,066.09	75,425.20	91,052.25	94,838.13	105,500.00	101,366.93	TOTALS	105,300.00	107,300.00	109,300.00
									<i>(EXPENDITURE - General)</i>			
5,517.70	5,438.64	5,438.64	11,752.83	13,619.32	16,036.37	18,941.33	20,750.00	9,809.90	CLERKS SALARY	20,750.00	20,750.00	20,750.00
2,683.51	2,741.51	2,113.40	2,885.02	6,151.22	11,419.38	15,722.87	17,500.00	8,152.86	NATIONAL INSURANCE/TAX/PENSION	17,500.00	17,500.00	17,500.00
196.80	0.00	205.94	198.59	0.00	0.00	0.00	200.00	0.00	CLERKS EXPENSES	200.00	200.00	200.00
2,500.52	2,972.50	3,657.01	3,091.40	5,703.20	4,732.56	3,729.84	4,000.00	3,090.50	ADMINISTRATION	3,600.00	3,600.00	3,600.00
1,115.90	188.15	351.80	1,021.70	930.30	1,400.00	810.00	1,050.00	733.00	TRAINING	1,500.00	1,500.00	1,500.00
540.00	638.00	70.00	215.00	907.27	929.49	782.31	775.00	964.59	AFFLIATION FEES & LICENCES	1,020.00	1,020.00	1,020.00
0.00	0.00	0.00	0.00	183.28	236.49	332.43	250.00	0.00	CHAIRMAN'S FUND	250.00	250.00	250.00
400.00	300.00	300.00	640.00	540.00	650.00	650.00	900.00	575.00	AUDIT FEES	660.00	660.00	660.00
1,661.01	1,750.33	1,150.73	1,508.30	1,059.40	1,121.55	1,145.36	1,250.00	1,432.64	INSURANCE	1,275.00	1,275.00	1,275.00
0.00	0.00	0.00	907.77	0.00	0.00	0.00	1,300.00	62.41	ELECTION EXPENSES	1,000.00	1,000.00	1,000.00
5,620.36	5,073.37	17,555.68	2,311.10	44,228.99	11,448.69	14,179.09	28,000.00	3,806.40	PROJECTS, GRANTS & DONS	29,000.00	31,000.00	33,000.00
0.00	617.48	2,196.51	1,713.83	2,235.69	4,932.17	1,073.24	1,000.00	172.64	VILLAGE DESIGN/NEIGHBOURHOOD PLAN	0.00	0.00	0.00
2,476.00	2,287.00	2,783.00	2,620.00	3,604.00	3,695.00	2,765.35	3,525.00	2,410.72	VILLAGE BULLETIN	3,580.00	3,580.00	3,580.00
145.00	670.00	0.00	94.00	145.00	145.00	0.00	150.00	0.00	RISK ASSESSMENT	230.00	230.00	230.00
				0.00	0.00	40.00	0.00	0.00	SECTION 137	50.00	50.00	50.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	861.24	CONTRIBUTION TO TRUST CHARITIES	4,000.00	4,000.00	4,000.00
22,856.80	22,676.98	35,822.71	28,959.54	79,307.67	56,746.70	60,171.82	80,650.00	32,071.90	Sub Total Parish (inc Contingency)	84,615.00	86,615.00	88,615.00
									<i>(EXPENDITURE - Other)</i>			
7,359.34	8,996.44	3,015.64	3,414.95	6,351.59	8,069.21	10,081.71	13,631.84	5,348.47	VILLAGE CARETAKER & WARDEN	14,370.00	14,370.00	14,370.00
							3,418.16	82.63	LOCAL SERVICES FUND GRANT	0.00	0.00	0.00
									TREES	1,500.00	1,500.00	1,500.00
2,076.61	2,964.80	1,826.46	3,077.18	5,322.55	5,770.01	10,893.77	1,300.00	1,957.38	VILLAGE ENVIRONS	1,915.00	1,915.00	1,915.00
740.00	825.00	745.88	840.00	880.00	2,109.85	952.65	900.00	0.00	VILLAGE PONDS	700.00	700.00	700.00
0.00	0.00	0.00	157.54	0.00	425.00	0.00	100.00	0.00	VILLAGE SIGN/REPAIRS ETC	100.00	100.00	100.00
1,150.24	0.00	2,177.37	1,164.00	1,202.19	1,162.20	1,377.29	1,300.00	691.60	WASTE & DOG BINS	1,500.00	1,500.00	1,500.00
0.00	150.40	56.25	220.00	0.00	535.40	925.00	500.00	129.81	VILLAGE GREENS - (Charity)	0.00	0.00	0.00
840.81	1,125.84	935.55	1,682.77	2,250.99	2,293.84	1,762.22	1,700.00	861.24	POORS LAND - (Charity)	0.00	0.00	0.00
704.07	1,222.19	1,564.37	2,688.42	966.26	1,593.30	1,735.24	1,400.00	641.17	ALLOTMENTS - (Charity)	0.00	0.00	0.00
2,968.00	1,531.90	1,926.22	3,059.40	1,240.08	1,676.42	2,719.91	600.00	240.00	PLAYING FIELD/EQUIP'T - Insp & repairs	600.00	600.00	600.00
15,839.07	16,816.57	12,247.74	16,304.26	18,213.66	23,635.23	30,447.79	24,850.00	9,952.30	Sub Total	20,685.00	20,685.00	20,685.00
38,695.87	39,493.55	48,070.45	45,263.80	97,521.33	80,381.93	90,619.61	105,500.00	42,024.20	TOTAL EXPENDITURE	105,300.00	107,300.00	109,300.00
50,858.21	53,159.66	54,193.24	63,066.09	75,425.20	91,052.25	94,838.13	105,500.00	101,366.93	INCOME	105,300.00	107,300.00	109,300.00
12,162.34	13,666.11	6,122.79	17,802.29	-22,096.13	10,670.32	4,218.52	0.00	59,342.73	INCOME/EXPENDITURE TOTAL	0.00	0.00	0.00