

LANGLEY WITH HARDLEY PARISH COUNCIL BUDGET 2020 – 2021

As agreed at the Parish Council meeting on 5 November 2019

Expenditure items

	2018/2019		2019/2020			2020/2021
	Budget £	Actual £	Budget £	Actual* (9 months of year) £	To year end £	Budget £
General admin expenses	730.00	975.10	650.46	397.23	595.00	600.00
Salary	2452.06	2444.24	2452.06	1328.16	2656.32	2800.00
Office equipment	0.00	577.65	500.00	0.00	0.00	0.00
Computer software/repairs	0.00	0.00	0.00	0.00	0.00	70.00
Subscriptions	160.00	179.43	160.00	141.70	161.70	260.00
Audit	70.00	70.00	76.00	50.00	50.00	90.00
Village hall rent	250.00	230.00	275.00	100.00	275.00	275.00
Grants	740.00	708.53	590.00	0.00	590.00	890.00
Website	30.00	30.00	35.00	35.00	35.00	40.00
Training	100.00	210.00	192.00	87.50	87.50	200.00
Insurance	750.00	790.76	810.00	779.48	779.48	800.00
SAM2	0.00	0.00	745.00	3250.00	3250.00	0.00
Grass cutting	1200.00	1200.00	1000.00	470.00	770.00	1020.00
Maintenance- village	50.00	63.49	100.00	297.46	120.00	150.00
Maintenance – play area	0.00	0.00	0.00	0.00	185.00	550.00
Play area inspection	70.00	70.00	70.00	82.50	82.50	90.00
Dog bin emptying	200.00	210.00	260.00	0.00	260.00	280.00
Defibrillator electricity	30.00	0.00	30.00	30.00	30.00	30.00
Play area refurbishment	300.00	0.00	0.00	0.00	0.00	0.00
Local Council Awards Scheme	0.00	0.00	0.00	50.00	100.00	0.00
Annual Meeting – speaker & small scale refreshments	0.00	0.00	0.00	0.00	0.00	50.00
Contingency	0.00	0.00	100.00	0.00	0.00	200.00
HMRC	0.00	0.00	0.00	0.00	0.00	100.00
Total expenditure	7132.06	7759.20	8045.52	7099.03	10027.50	8495.00

*At 30/09/19

*Figures exclude VAT which is shown as reimbursable expenditure

Income items

	2018/2019		2019/2020			2020/2021
	Budget £	Actual £	Budget £	Actual (9 months of year) £	To year end £	Budget £
Precept	6192.08	6192.08	6192.08	6237.61	6237.61	6309.00
South Norfolk Council Grant	146.00	146.00	0.00	0.00	0.00	0.00
Dog bin	0.00	65.04	65.00	0.00	65.00	65.00
Wayleave	18.00	18.64	18.00	0.00	18.00	18.00
Interest	2.00	4.38	3.00	2.20	3.20	3.00
SAM2	0.00	200.00	0.00	2462.50	2462.50	0.00
Reimbursed expenditure(VAT)	1104.24	1104.24	175.00	289.74	1087.94	100.00
Use of reserves	0.00	0.00	0.00	0.00	0.00	2000.00
Total income	7462.32	7730.38	6453.08	8992.05	9874.25	8495.00
Budget surplus/shortfall	330.26	(28.82)	(1592.44)	1893.02	(153.25)	0.00