

Dear Fellow Councillors:

Please find the past two years budget breakdown together with the proposed precept for the 2020/2021 financial year.

Michael Bamford - Chairman

	Actual 2018/2019	Current to Date 2019/2020	Projected Year end 2019/2020
<b>Recommended Precept for the Financial Year 2020/2021</b>			
<b>Normal Costs: General Administration</b>			
Clerks Salary	5854.36	4,004.28	6,027.08
Clerks expenses (Includes petty cash category items e.g. postage stamps, stationery)	50.22	51.62	70.00
Computer items and 'Consumables' Printer/toner/Domain name/Website/Knowhow	115.02	129.58	170.00
Allowance for accommodation	450.00		450.00
Allowance for personal telephone - Broadband	296.14	215.54	350.00
Travelling Costs	175.25	138.06	178.06
Expenses Annual Parish Meeting	5.23	5.20	5.20
SALC Subscription	341.64	341.61	341.61
SLCC (Clerks Association) & ALCC	146.00		166.00
Parish Online subscription		75.00	75.00
Data Protection	40.00	40.00	40.00
Suffolk Preservation Society	30.00	30.00	30.00
Zurich Insurance (Community Action Suffolk)	427.74	364.95	364.95
Hire of Village Hall (Meetings)	215.00	160.00	230.00
Audit Fees	184.00	145.00	145.00
PAYE	8.60	24.20	36.20
<b>S137 grants</b>			
Maximum allowed £8.32 X No of electors £8.32 x 680 = £5,657.60	1,061.00	600.00	600.00
<b>Other grants - S19 - Sport</b>	240.00	200.00	200.00
<b>S138B - Remembrance Sunday (wreath etc)</b>		75.00	75.00
<b>S142 (Citizens Advice Bureau)</b>		200.00	200.00
<b>Other Village Projects</b>			
SID/ Grit bins/			
Closed Churchyard -grass cutting/Maintenance( P Baldwin)	1,290.00	840.00	1,280.00
Play area - Risk Assessment	100.00	300.00	300.00
Playing Field Cutting/Mole Control (Vertas)	585.00	447.54	586.70
Speedwatch Expenses/Calibration/Traffic Calming/jackets	133.50		150.00
Dog & Litter bin emptying	247.39		247.39
Tree & Footpath Warden Expenses/owlbox	90.00	10.00	10.00
Dog Bin/Street furniture /Notice boards	300.00		200.00
One Suffolk Website Hosting	50.00		
Training	150.00	196.00	196.00
Neighbourhood Plan		5,225.00	
Election Costs Fund		107.78	107.78
<b>Contingency/ Unplanned expenditure</b>			
Trees /Churchyard		1,100.00	1,100.00
VAT	606.64	1,970.35	2,191.53
Fun Day Expenses	110.00	199.00	199.00
<b>Fireworks</b>	877.67	1,131.33	1,131.33
30mph wheelie bin stickers/A Farmer report for Parish Council	220.00	550.00	550.00
Neighbourhood Plan leaflets/Container/Padlock	105.00	1,366.99	1,366.99
TOTAL Expenditure:	<u>14,505.40</u>	<u>20,244.03</u>	<u>19,370.82</u>
<b>PRECEPT:</b>	14,500.00	14,500.00	14,500.00
SURPLUS on ACCOUNT at year end:	-115.00	-5,744.03	-4,870.82
<b>Note - Surplus on account will be used to offset the minus figure for the forthcoming financial year</b>			

<b>Proposed 2020/2021</b>	<b>Budget 2020/2021</b>	<b>General admin includes</b>
6,200.00	Clerk's wages	6,200.00
100.00	Clerk's expenses	100.00
250.00	Computer items	250.00
450.00	Allowance for Accommodation	450.00
400.00	Broadband/Telephone	400.00
200.00	Travel cost	200.00
10.00	General expenses	10.00
351.85	SALC Subscription	351.85
200.00	SLCC & AICC	200.00
100.00	Parish online sub	100.00
50.00	Data Protection fee	50.00
35.00	Suffolk Preservation Society	35.00
500.00	Zurich Insurance	500.00
250.00	Hall Hire	250.00
435.00	Audit fees	435.00
50.00		
		<b>9,531.85</b>
1,500.00		
250.00		SALC
100.00		
200.00		
4,500.00		
1,360.00		P Baldwin
200.00		
615.00		
500.00		Vertas
300.00		
100.00		
200.00		SID
		Grit bins
300.00		
1,000.00		
5,000.00		Contingency
-2,000.00		
500.00		
		VAT
<u>24,206.85</u>		
14,500.00		
-9,706.85		

Subscription - uplifted by 3%	351.85
Audit £25K to £50K	235.00
Littlejohn Audit Fees	200.00

Leaf cuts 2020 = 8 cuts at £130 =	1,040.00
Plus 2 leaf clears at £160 =	320.00
	<b>1,360.00</b>
quote 2020	615.00

cost June 2018	3,175.00
Mortimer Contracts Quote for 5 green bins installed plus VAT	1,325.00
	<b>4,500.00</b>

Includes - Church Path	2,000.00
Allotments	1,000.00
Additional training etc	2,000.00
	<b>5,000.00</b>

speedwatch battery	21.70
Dog bins	49.48
Vertas	30.00
Broadband	100.00
Computer/stationery	20.00
	<b>221.18</b>
Plus actual VAT	1970.35
	<b>2191.53</b>