

BUDGET 2021/2022

NOTES

The 2020/2021 year has been so strange with so many finance streams underused / not spent - due to Covid rather than being over-budgeted

I have completed a spend to date up to October 2020 - from which you can see that the spend is well down

There have been no rental / mileage / baskets / fireworks / bench maintenance / burial field expenses (a small cost to come for mowing) / APM / Village projects (wall repair may fall in this year) / flowers etc etc . We have agreed to pay for a Xmas tree and give 100 to scouts and 100 to the hall

In addition , the PC also benefitted from the refund of approx £770 rate relief and then the sum of £10,000 extra grant (which does not necessarily need to be spent on the Toilets)

If we are to progress the Community building - the legals / surveys will also have to be paid for

The agreed extra 4 hours per week from for the y/e 03/21 (November to March 2021) will create an overspend of approx £1200 which can be taken from the contingency

2020/21 certainly has not been the year in which the PC could make improvements around the Village/Parish - for which it had budgeted

However , this money will not disappear and with the 106 money back from Gabriel Court (to replace the PC reserves spent on the playground) , the Council is in a very healthy financial position

I see no merit in filling in forecast out-turn as it will mean nothing and none of us can guess what the next few months will bring

I would recommend leaving the Precept at the same rate of 35000 - we had no adverse comments at all last year - and we hopefully 2021/22 will give the opportunity to make those improvements

2021/22 budget

I am sure that everyone hopes that things will be as back to normal as can be by April 2021 and so I am using that assumption to allow for the usual costs that a normal year would bring

The main alterations are

Increase for insurance - we know that we underestimated in 20/21

Clerk's salary - enough to cater for increased hours to continue

NP plan has not been able to progress - so allow admin cost for 21/22

External audit returned to normal rate of £200 - (19/20 was abnormal !)

CCTV needs just one service - not two

Potential projects down to 4000 from 9400 (20/21 not spent) but 3000 now showing against Community building - in addition Gabriel Court 106 monies expected

Retain a contingency of £2413.00