

Budget update 2019/20		
Heading	Spend to date	Expected year end exp
Staff Costs	2583.62	4000
Admin	3273.23	3957.75
Amenities	16339.29	22364.7
Grants and Donations	2062.43	5000
Contingency/other	0	0
Capital projects	6925.82	13248.5
Parish Office/TIP	3027.75	6000
	34212.14	£54,570.95

Income 2019/20	
Interest	£228.69
Rent DSC	£100.00
Off street parking	£18,932.78
CIF	£15,632.00
PRoW 18.19	£1,700.28
	£36,593.75

Expected remaining income for 2019/20	
off street parking/tickets	£22,000.00
Ground rent 2017/18	£300.00
Interest	£100.00
Rent DSC	£100
VAT	£10,500.00
PRoW 19.20	£1,700.28
Munnings	£1,000.00
	£35,700.28

Draft Budget 2019/20		
Heading	Draft Budget 2020/21	Notes
Staff Costs	6000	
Admin	7080	

Amenities	32805	
Grants and Donations	5000	
Contingency	4000	
Capital projects	25190	
Parish Office/TIP	6000	
	86075	

Ring Fenced Reserves	
Election costs	2000
Car parking and alternative solutions	30000
Drift resurface	80000
River Stour Trust	10000
	122000

Precept calculation	
2019/20 expenditure	86075
less general grant	-500
less LCTSS grant	-1107
less ringfenced res to be used	-25000
less reserves to be used	-17400
Precept request	42068

Band D council tax calculation	
Precept	42,068
Divide by Tax Base (equivalent band D properties)	927.1
Council Tax for Parish Purposes	45.38

Expected year end 2020/21	
Exp year end 19/20	200,411.97
less expenditure 20/21	-86075
less ring fenced reserves	-122000
precept and LCTSS grant	43675
Estimated income	33500.28
	69,512.25