

Budget update 2020/21		
Heading	Spend to date	Expected year end exp
Staff Costs	2,433.32	3649.64
Admin	2773.07	3947.53
Amenities	12940.16	16805
Grants and Donations	2,750.00	3000
Contingency/other	0	0
Capital projects	3275	6995
Parish Office/TIP	3428.96	5000
	27600.51	£39,397.17

Income 2020/21 to date	
Interest	£171.25
Rent DSC	£100.00
Off street parking	£32,682.40
Refund	£66.00
CBC unknown	£144.57
	£33,164.22

Expected remaining income for 2020/21	
off street parking/tickets	£22,000.00
Ground rent 2019/20	£300.00
Interest	£100.00
Rent DSC	£100
VAT	£12,500.00
PRoW 20.21	£1,700.28
	£36,700.28

Draft Budget 2021/22		
Heading	Draft Budget 2021/22	Notes
Staff Costs	4000	
Admin	6210	
Amenities	30005	
Grants and Donations	15000	
Contingency	4000	

Capital projects	26000	
Parish Office/TIP	6000	
	91215	

Ring Fenced Reserves	
Election costs	2000
Car parking and alternative solutio	30000
Drift resurface	100000
River Stour Trust	10000
	142000

Precept calculation	
2021/22 expenditure	87215
less general grant	-500
less LCTSS grant	-1107
less ringfenced res to be used	-25000
less reserves to be used	-19383
Precept request	41225

Band D council tax calculation	20/21/22	2012/21
Precept	41,225	42,068
Divide by Tax Base (equivalent band D properties)	908.4	927.1
Council Tax for Parish Purposes	45.38	45.38

Expected year end 2021/22	
Exp year end 20/21	280,317.43
less expenditure 21/22	-85215
less ring fenced reserves	-142000
precept and LCTSS grant	42832
Estimated income	40000
	135,934.43