

CLAXTON PARISH COUNCIL BUDGET 2020 – 2021

As agreed at the Parish Council meeting 15 January 2020

Expenditure items

	2018/2019		2019/2020			2020/2021
	Budget £	Actual £	Budget £	Actual* (9 months of year) £	To year end £	Budget £
General admin expenses	250.00	453.99	380.50	327.01	391.01	395.00
Salary	1220.54	2242.42	2184.11	1821.64	2500.00	2222.00
HMRC – PAYE Income Tax	813.70	135.60	0.00	0.00	0.00	0.00
Computer software/repairs	0.00	0.00	0.00	0.00	0.00	0.00
Subscriptions	140.00	98.91	152.00	157.79	157.79	165.00
Audit	60.00	40.00	65.00	50.00	50.00	100.00
Village Hall hire	96.00	96.00	96.00	0.00	96.00	96.00
Grants	300.00	300.00	300.00	0.00	300.00	300.00
Website	30.00	30.00	35.00	35.00	35.00	40.00
Training	170.00	217.38	160.00	87.50	87.50	125.00
Local Council Awards Scheme	0.00	0.00	0.00	50.00	100.00	0.00
Insurance	120.00	137.24	155.00	149.83	149.83	160.00
Grass cutting	704.49	704.49	710.00	708.34	708.34	710.00
Broadband at Village Hall	249.48	249.48	250.00	263.95	263.95	240.00
Defibrillator	2500.00	1877.50	0.00	0.00	0.00	0.00
SAM2	0.00	0.00	837.00	845.49	845.49	0.00
Dog bin emptying	104.00	100.00	110.00	0.00	106.80	112.00
Annual Meeting – speaker & small scale refreshments	0.00	0.00	0.00	0.00	0.00	50.00
Contingency/Miscellaneous expenditure	400.00	7.48	400.00	216.29	216.29	300.44
Total expenditure	7158.21	6690.49	5834.61	4712.84	6008.00	5015.44

*At 31/12/19

*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	4209.00	4209.00	4335.36	4335.36	4335.36	4535.44
South Norfolk Council Grant	25.00	25.00	0.00	0.00	0.00	0.00
SNC - Mini Recycling Centre	100.00	100.00	100.00	0.00	100.00	100.00
SNC - Community litter pick	20.00	20.00	20.00	0.00	20.00	20.00
Claxton Mill Residents Association (soak-away licence)	87.77	87.34	89.52	88.91	88.91	90.00
Defibrillator grant	1500.00	1377.50	0.00	0.00	0.00	0.00
SAM2 grant	0.00	0.00	0.00	837.50	837.50	0.00
CiLCA training refund	0.00	0.00	0.00	0.00	75.00	0.00
Reimbursed expenditure(VAT)	403.37	403.37	555.27	561.22	561.22	270.00
Total income	6345.14	6222.21	5100.15	5822.99	6017.99	5015.44
Budget surplus/shortfall	(813.07)	(468.28)	(734.46)	1110.15	9.99	0.00