

Claxton Parish Council Budget 2021-2022

As agreed at the Parish Council meeting on 13 January 2021

Expenditure

	2019/2020		2020/2021			2021/2022
	Budget £	Actual £	Budget £	Actual* (9 months of year) £	To year end £	Budget £
General admin expenses	380.50	295.82	395.00	260.07	300.00	395.00
Salary	2184.11	2475.34	2222.00	1601.64	2173.92	2044.00
HMRC – PAYE Income Tax	0.00	0.00	0.00	39.60	99.00	238.00
Computer software/repairs	0.00	0.00	0.00	0.00	0.00	50.00
Subscriptions	152.00	157.79	165.00	174.68	174.68	180.00
Audit	65.00	50.00	100.00	45.00	45.00	45.00
Village Hall hire	96.00	96.00	96.00	0.00	0.00	96.00
Grants	300.00	300.00	300.00	300.00	600.00	300.00
Website	35.00	35.00	40.00	35.00	35.00	35.00
Training	160.00	87.50	125.00	6.25	66.25	125.00
Local Council Awards Scheme	0.00	100.00	0.00	0.00	0.00	0.00
Insurance	155.00	149.83	160.00	171.59	171.59	180.00
Grass cutting	710.00	708.34	710.00	708.34	708.34	710.00
Broadband at Village Hall	250.00	263.95	240.00	240.00	240.00	240.00
SAM2	837.00	845.49	0.00	0.00	0.00	0.00
Dog bin emptying	110.00	106.80	112.00	109.40	109.40	112.00
Annual Meeting – speaker & small scale refreshments	0.00	0.00	50.00	0.00	0.00	50.00
Contingency/Miscellaneous expenditure	400.00	216.29	100.44	0.00	0.00	100.00
Tree cutting	0.00	0.00	0.00	790.00	790.00	0.00
HMRC - VAT	0.00	236.07	200.00	165.50	165.50	170.00
Total expenditure	5834.61	6124.22	5015.44	4647.07	5678.68	5070.00

*At 31/12/20

*Figures exclude VAT which is shown as reimbursable expenditure

Income

	2019/2020		2020/2021			2021/2022
	Budget £	Actual £	Budget £	Actual (9 months of year) £	To year end £	Budget £
Precept	4335.36	4335.36	4535.44	4535.44	4535.44	4613.00
SNC - Mini Recycling Centre	100.00	100.00	100.00	100.00	100.00	100.00
SNC - Community litter pick	20.00	20.00	20.00	0.00	20.00	20.00
SNC – VE Day Grant	0.00	200.00	0.00	0.00	0.00	0.00
Claxton Mill Residents Association (soak-away licence)	89.52	88.91	90.00	90.24	90.24	92.00
SAM2 grant	0.00	837.50	0.00	0.00	0.00	0.00
CiLCA training refund	0.00	90.00	0.00	0.00	0.00	0.00
Other (unpresented cheque)	0.00	0.00	0.00	300.00	300.00	0.00
Pits Trust	0.00	0.00	0.00	0.00	790.00	0.00
Reimbursed expenditure (VAT)	555.27	561.22	270.00	236.07	236.07	245.00
Total income	5100.15	6232.99	5015.44	5261.75	6071.75	5070.00
Budget surplus/shortfall	(734.46)	108.77	0.00	614.68	393.07	0.00