

| Budget 19-20 | | Budget 18-19 | NHB 19/20 | Windfarm 19/20 | Precept budget 19/20 | Total Budget 19/20 |
|----------------------|-----------------------------|-----------------|----------------|-------------------|----------------------------|-----------------------|
| | Item | | | | | |
| Staff | Salary +expences PAYE | 4200 | | | 4400 | 4400 |
| | Professional subs | 90 | | | 90 | 90 |
| | | 4290 | | | 4490.00 | 4490.00 |
| Admin | Home office allowance/costs | 300 | | | 500 | 500 |
| | Audit fees | 175 | | | 240 | 240 |
| | Membership and payroll | 525 | | | 700.00 | 700 |
| | Insurance | 500 | | | 400 | 400 |
| | Elections (ringfenced) | 250 | | | 250 | 250 |
| | website/IT | 150 | | | 250 | 250 |
| | | 1900 | | | 2340.00 | 2340.00 |
| Grants and donations | AVN | 300 | 268 | | 32 | 300 |
| | Com Grants | 150 | | | 150 | 150 |
| | | 450 | 268.00 | | 182.00 | 450.00 |
| Grounds | grasscutting/maintenance | 3150 | | | 3150 | 3150 |
| | street furniture | 1000 | | | 1000 | 1000 |
| | maintenance incl grit | 400 | | | 1000 | 1000 |
| | contingency | 300 | | | 350 | 350 |
| | Legal and landregistry | 0 | | | 0 | 0 |
| | play equipment | 200 | | | 200 | 200 |
| | library | | | 1500 | | 1500 |
| | flood+ path | | 14807 | | | 14807 |
| | village sign+ bench | | 709 | | | 709 |
| | village projects | | | 3201 | | 3201 |
| | Speed sign +defib (NHB) | | | | | |
| | | 5050 | 15516.4 | 4701 | 5700 | 25917 |
| street lighting | electricity | 850 | | | 850 | 850 |
| | maintenance/repairs | 325 | 527 | | | 527 |

| | | | | | | |
|--------------------------|------------------------------|--------------|---------------------|--------------------|---------------------|------------------------|
| Parish/NH Plan | development/production costs | 11750 | 526.55 | | 850.00 | 1376.95 |
| Loans and leases | PWLB | 3388 | | | 3388 | 3388 |
| | Gerald Eve (charles wells) | 250 | | | 250 | 250 |
| | | 3638 | | | 3638.00 | 3638.00 |
| TOTAL EXPENDITURE | | 16503 | <u>16311</u> | <u>4701</u> | <u>17200</u> | <u>38211.95</u> |
| INCOME | | | | | | |
| PRECEPT | | 16500 | | | 17000 | 17000 |
| Windfarm | | 4000 | | 4701 | | 4701 |
| NHB | | 400 | 12779.34 | | | 12779.34 |
| VAT | | 200 | 3531.61 | | 200 | 3731.61 |
| NHP | | 2500 | | | | |
| TOTAL INC | | 23600 | <u>16311</u> | <u>4701</u> | <u>17200</u> | <u>38211.95</u> |

Precept set at £17000