

	ACTUAL SPEND SPEND TO 31/12/2020	PROJECTED TOTAL SPEND TO 31/03/2021	Budget 2020/2021	Projected variance against budget	Proposed Budget 2021/22
EXPENDITURE					
Village Maintenance					
Grass cutting - Churchyard	450	900	450	100%	450
- Recreation Ground	0	0	0	0%	0
Ground maintenance	0	0	750	-100%	1,500
Playground maintenance/inspection	0	0	1,000	-100%	150
Administration					
APA costs	0	0	50	-100%	60
Chairman's allowance	0	50	50	0%	60
Clerk's salary	2,203	2,938	2,916	1%	3,084
Computer/website	73	223	500	-55%	300
Insurance Premium	512	512	550	-7%	600
Office expenses (stationery etc)	107	150	150	0%	200
Statutory fees - audit and ico	225	190	230	-17%	230
Training	88	200	200	0%	200
Village Hall hire	29	169	180	-6%	180
Subscriptions					
HALC	215	211	250	-16%	250
Grants					
General grants	892	1,750	1,750	0%	2,000
Capital spending	1,793	1,793	750	0%	1,000
TOTALS	6,587	8,248	9,776	-15.6%	10,264
RECEIPTS					
	ACTUAL RECEIPTS TO 31/10/2020 £	PROJECTED RECEIPTS TO 31/03/2021 £	Budget 2020/2021	Variance projected against budget	Proposed Budget 2021/22
BDBC Precept	9,000	9,000	9,000	0%	0
BDBC Grass cutting grant	627	627	627	0%	627
SSE Wayleaves	81	81	81	0%	81
VAT refund	0	19	0	0%	0
TOTALS	9,708	9,727	9,708	0%	708
Under/overspend	2,980	1,470	-68		-9556.48

Expected Total Expenditure 21/22	£10,264.48
Expected Total Receipts 21/22 minus precept	£708.00
Precept required	£9,556.48