

Budget 2019/20

	2019/20			Performance against Budget
	Budget (exVAT)	YTD 31/12/19	Year End Actual	
EXPENDITURE				
Administration	1,680	1,669	1,858	-178
Advertising	0	-		
Audit Charges	400	383		
Bank Charges/Write offs	0	-		
PC PLI Insurance	800	373		
IT & Website	100	307		
Postage, Stationery,IT etc.	50	97		
Publications	50	12		
Room Hire	280	497		
Subscriptions	450	347	0	450
NPTS	300	208		
SLCC	100	89		
CAN (Previously NRCC)	50	50		
Capital Spending / Projects	2,340	1,940	2,483	-143
Neighbourhood Plan	400	-		
Loan Repayments	1,940	1,940		
Green Space	0			
Parish Centre	0	-		
Contingency Fund	0	-		
Expenses	400	264	0	400
Chairmans Allowance	100	50		
Councillors	100	29		
Employees	200	184		
Section 137	5,500	2,960	3,690	1810
Green Space (SNTT)	2,000	2,000		
Community Centre	2,500			
Chuchyard Mtce	500	500		
PostHorn	400	400		
Other Charitable Donations	100	60		
Salaries	6,000	4,534	6,154	-154
Clerk	6,000	4,534	6,045	-45
Ranger	0	0	0	0
Training	150	32	80	70
Councillors	100	32	80	20
Employees	50	-	0	50
Village Upkeep	9,650	12,685	14,350	-4700
Asset Mtce. & Replacement	650			
Lighting Wear & Tear	1,000	2,772		
Dog Bin Mtce.	950			
Dog Bin Purchase	0	-		
Parish Maintenance	850	367		
Grass Cutting Mtce.	2,700	2,302		
Litter Bin Purchase/Litter Picking Ex	0			
Community Centre	0	4,872		
Lighting Contract	1,000	690		
Utilities, EON	2,500	1,682		
Total Expenditure	26,170	24,431	28,616	-2446
VAT		2,521	2,960	
Poppies		260		
Volunteer Award Repayment		470		
TOTAL		27,682	31,576	