

Revised budget 2021/2022

Budget Heading	Budget 2020/2021	Proposed Revised Budget	
Salaries		38	42
Admin (Office)		10	12
Village		2	0.5
Allotments		1	1* ring fenced
Community land		2	1.5
Highways		3	0.5
Grasscutting		10	10
Grants		2	2
Grant S137		0.5N/A	
Cemetery		4	1* ring fenced
Events		0.5	2
H & S		0.5	0.5
Councillor training		0.3	0.3
Staff training		0.3	0.3
Handyman Maintenance		4.5	6
Handyman Equipment		3	1*equipment repairs
Pension		0	0.5
Total		81.6	81.1
In addition			
Precept received (incl grants and donation WLDC)		68135	-10.82%
Carry over from 20/21		33000	
Total as at 01.04.21		101135	
Minus			
Proposed revised budget		81100	
Ring fenced operating cost (3 months)		20000	
Contingency		0.00	
Expenditure total		0	
Remainder		-135.00	