

Proposed 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)		61955
Carry over from 20/21		39000
Total as at 01.04.21		94955
Minus		
Proposed revised budget		81110
Ring fenced operating cost (3 months)		20000
Contingency		0.00
Expenditure total		950
Remainder		